

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2017

Division of Adult Institutions

Book 2 of 3

Jeremiah W. (Jay) Nixon, Governor
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Missouri Department of Corrections
FY2017 Budget Submission

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,067,423	0.00	22,602,665	0.00	22,602,665	0.00	0	0.00
TOTAL - EE	24,067,423	0.00	22,602,665	0.00	22,602,665	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	135	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	135	0.00	0	0.00	0	0.00	0	0.00
TOTAL	24,067,558	0.00	22,602,665	0.00	22,602,665	0.00	0	0.00
GRAND TOTAL	\$24,067,558	0.00	\$22,602,665	0.00	\$22,602,665	0.00	\$0	0.00

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CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Institutional Expense and Equipment

Budget Unit 94559C

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	22,602,665	0	0	22,602,665
PSD	0	0	0	0
Total	22,602,665	0	0	22,602,665
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections must satisfy the constitutional obligation to incarcerate offenders in a manner which ensures their fundamental human rights are not violated. The Department must also satisfy the statutory obligation, per 217.240 RSMo, to ensure offenders are provided adequate food and clothing. In order to fulfill these obligations, the Department must be provided adequate Institutional Expense and Equipment funding to procure the necessary supplies, equipment and services to support an estimated average daily population of 32,791 offenders in FY17.

The Division of Adult Institutions Expense and Equipment funding supports the following divisional appropriations:

- Offender Clothing Appropriation – 1367 (offender clothing, shoes, bedding, linens, mattresses, etc.)
- Officer Clothing Appropriation – 1356 (staff uniforms)
- Vehicle Appropriation – 1357 (purchase of offender transportation vehicles)
- Maintenance and Repair Appropriation – 8820 (maintenance and repair of plumbing, electrical, building systems, HVAC systems, elevators, fire alarms/sprinklers, maintenance equipment/tools, roads/parking lots/security systems, boilers, water treatment chemicals and supplies, etc.)
- Institutional Community Purchases Appropriation – 1368 (bulk fuel for offender transportation needs, offender toilet paper, fleet fees, postage, other miscellaneous division-wide expenses, etc.)

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core -	Institutional Expense and Equipment		

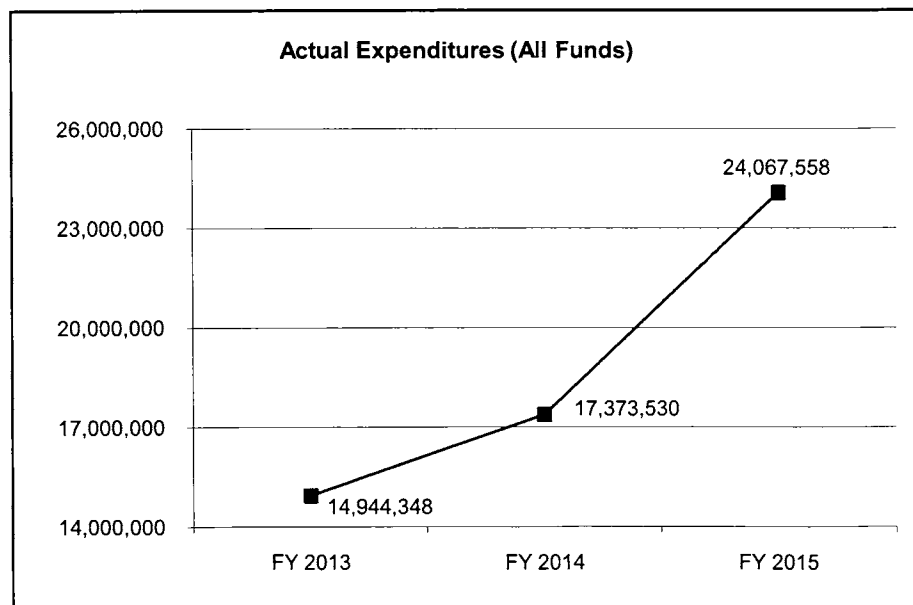
- Institutional Expense and Equipment Appropriation – 9860 (vehicle maintenance/repairs; grounds maintenance/repairs; kitchen, laundry, security system and other institutional equipment maintenance/purchases/repairs; janitorial supplies; paper products; office equipment/maintenance/supplies; security equipment - to include security cameras and DVRs; trash services; offender autopsies/burials/cremations; etc.)

3. PROGRAM LISTING (list programs included in this core funding)

Food Purchases Adult Corrections Institutional Operations Central Transfer Authority/Central Transfer Unit	Substance Abuse Services Community Release Centers
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4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	14,948,591	17,282,768	22,934,210	22,602,665
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,948,591	17,282,768	22,934,210	N/A
Actual Expenditures (All Funds)	14,944,348	17,373,530	24,067,558	N/A
Unexpended (All Funds)	4,243	(90,762)	(1,133,348)	N/A
Unexpended, by Fund:				
General Revenue	1,744	(90,762)	(1,133,348)	N/A
Federal	0	0	0	N/A
Other	2,499	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core -	Institutional Expense and Equipment		

NOTES:**FY15:**

Flexibility was used to meet year-end expenditure obligations. Institutional E&E Pool received \$1,006,895 from Medical Services and \$11,406 from Population Growth Pool. Vehicle Replacement received \$128,896 from Offender Healthcare.

FY14:

Flexibility was used in order to meet year-end expenditure obligations. Institutional Operations received \$91,579 from Growth Pool.

CORE RECONCILIATION DETAIL

STATE
INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	22,602,665	0	0	22,602,665	
	Total	0.00	22,602,665	0	0	22,602,665	
DEPARTMENT CORE REQUEST							
	EE	0.00	22,602,665	0	0	22,602,665	
	PD	0.00	0	0	0	0	
	Total	0.00	22,602,665	0	0	22,602,665	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94559C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Institutional Expense and Equipment	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp.	Approp.	Approp.
EE-1356 \$0	EE-1356 \$103,117	EE-1356 \$103,117
EE-1357 \$128,896	EE-1357 \$97,986	EE-1357 \$97,986
EE-1367 \$0	EE-1367 \$315,386	EE-1367 \$315,386
EE-1368 \$0	EE-1368 \$256,866	EE-1368 \$256,866
EE-8820 \$0	EE-8820 \$562,961	EE-8820 \$562,961
EE-9860 \$1,018,301	EE-9860 \$923,950	EE-9860 \$923,950
Total GR Flexibility \$128,896	Total GR Flexibility \$2,260,266	Total GR Flexibility \$2,260,266

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	180,452	0.00	143,605	0.00	143,605	0.00	0	0.00
TRAVEL, OUT-OF-STATE	154,476	0.00	140,793	0.00	141,493	0.00	0	0.00
FUEL & UTILITIES	2,667	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	16,809,936	0.00	15,761,638	0.00	15,518,738	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	62,271	0.00	53,877	0.00	53,877	0.00	0	0.00
COMMUNICATION SERV & SUPP	88,856	0.00	117,796	0.00	120,396	0.00	0	0.00
PROFESSIONAL SERVICES	947,830	0.00	751,448	0.00	1,051,448	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	974,268	0.00	1,006,720	0.00	1,006,720	0.00	0	0.00
M&R SERVICES	1,047,008	0.00	1,417,831	0.00	1,388,231	0.00	0	0.00
COMPUTER EQUIPMENT	3,640	0.00	0	0.00	3,900	0.00	0	0.00
MOTORIZED EQUIPMENT	1,445,460	0.00	1,412,254	0.00	1,431,054	0.00	0	0.00
OFFICE EQUIPMENT	184,673	0.00	299,203	0.00	299,503	0.00	0	0.00
OTHER EQUIPMENT	2,026,302	0.00	1,146,888	0.00	1,149,388	0.00	0	0.00
PROPERTY & IMPROVEMENTS	43,474	0.00	216,682	0.00	159,982	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,223	0.00	6,140	0.00	8,240	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	37,746	0.00	65,139	0.00	60,139	0.00	0	0.00
MISCELLANEOUS EXPENSES	53,029	0.00	62,551	0.00	62,551	0.00	0	0.00
REBILLABLE EXPENSES	3,112	0.00	0	0.00	3,300	0.00	0	0.00
TOTAL - EE	24,067,423	0.00	22,602,665	0.00	22,602,665	0.00	0	0.00
REFUNDS	135	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	135	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$24,067,558	0.00	\$22,602,665	0.00	\$22,602,665	0.00	\$0	0.00
GENERAL REVENUE	\$24,067,558	0.00	\$22,602,665	0.00	\$22,602,665	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):	Food, DHS Staff, General Services and Institutional Community Purchases				
	Food	DHS Staff	General Services	Institutional Community Purchases	Total:
GR:	\$31,165,443	\$1,810,214	\$208,864	\$95,083	\$33,279,604
FEDERAL:	\$31,000	\$0	\$0	\$0	\$31,000
OTHER:	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$31,196,443	\$1,810,214	\$208,864	\$95,083	\$33,310,604

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, one (1) community release center and three (3) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

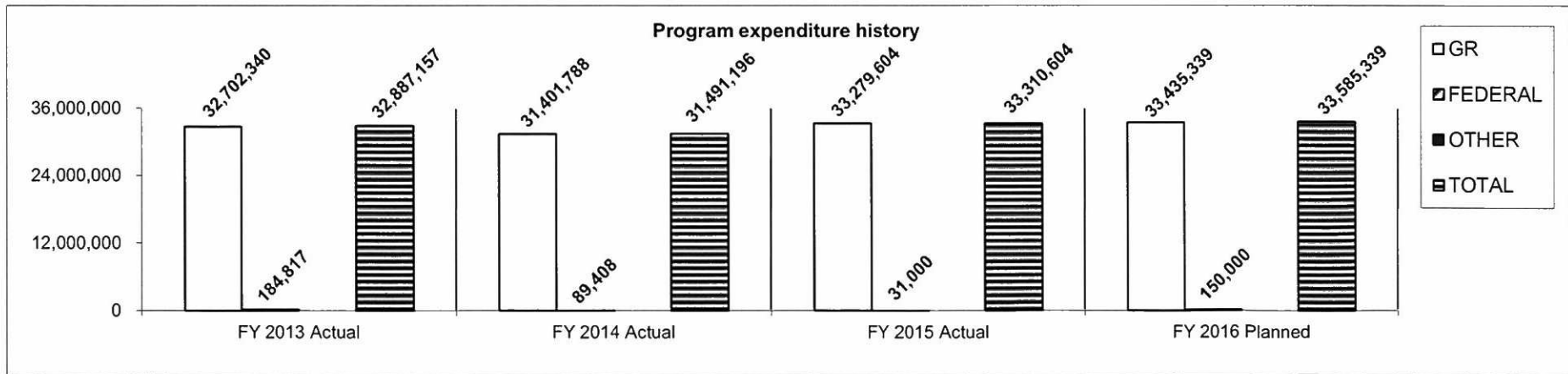
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
35,114,580	35,606,377	35,787,716	35,891,424	36,185,370	36,565,335

Number of sanitation inspections completed					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
170	171	178	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$2.637	\$2.509	\$2.615	\$2.644	\$2.644	\$2.644

Amount expended for food-related equip and cook-chill operations					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$1,472,592	\$1,795,727	\$1,846,598	\$1,500,000	\$1,500,000	\$1,500,000

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population including four CSC and two CRC, less outcounts					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
32,138	32,201	32,488	32,688	33,046	33,393

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$16,573,208	\$13,305,257	\$5,323,530	\$12,165,152	\$10,112,142	\$10,021,497	\$12,697,038	\$9,413,302	\$18,507,244	\$15,027,576
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$16,573,208	\$13,305,257	\$5,323,530	\$12,165,152	\$10,112,142	\$10,021,497	\$12,697,038	\$9,413,302	\$18,507,244	\$15,027,576

	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,482,877	\$13,121,600	\$9,805,385	\$15,794,842	\$5,679,608	\$11,764,623	\$16,034,308	\$18,542,889	\$12,588,931	\$12,517,678
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,482,877	\$13,121,600	\$9,805,385	\$15,794,842	\$5,679,608	\$11,764,623	\$16,034,308	\$18,542,889	\$12,588,931	\$12,517,678

	Inst. E&E Pool	Wage & Discharge	Federal Funds	Population Growth Pool	Telecom-munications	Overtime	Fuel & Utilities			Total
GR:	\$23,295,651	\$3,238,087	\$0	\$206,226	\$765,592	\$5,576,844	\$26,858,903			\$309,419,990
FEDERAL:	\$0	\$0	\$18,785	\$0	\$0	\$0	\$0			\$18,785
OTHER:	\$0	\$0	\$0	\$0	\$146,298	\$0	\$0			\$146,298
TOTAL :	\$23,295,651	\$3,238,087	\$18,785	\$206,226	\$911,890	\$5,576,844	\$26,858,903			\$309,585,073

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional institutions in communities throughout the state. These 21 institutions incarcerate more than 32,000 offenders at any given time. The Division of Adult Institutions employs 8,251 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

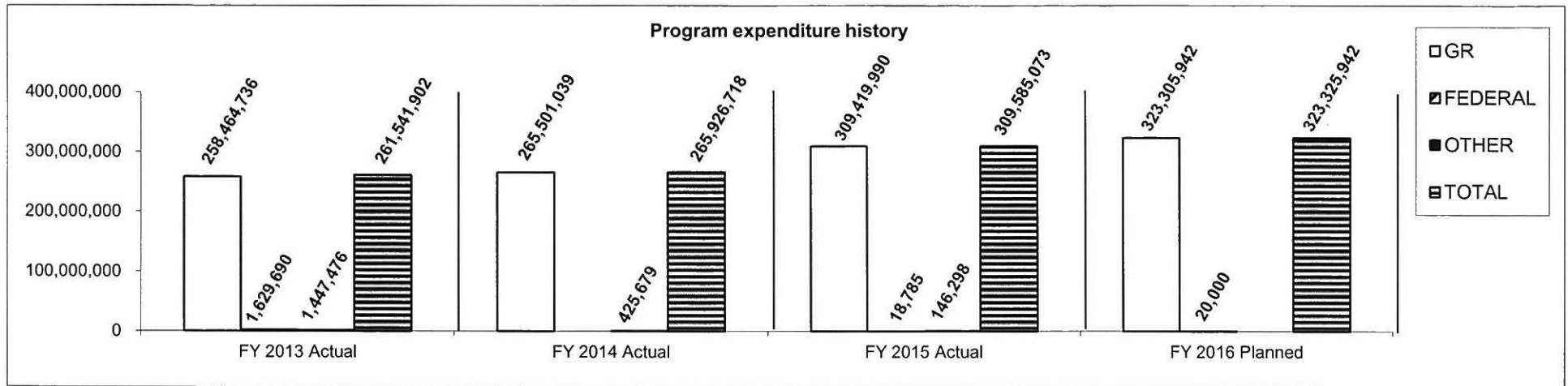
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Number of offender-on-staff major assaults					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
202	174	239	239	239	239

Number of offender-on-offender major assaults					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
169	152	248	248	248	248

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutional Operations
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter escapes					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$56.81	\$57.53	\$57.76	\$59.49	\$61.28	\$63.12

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,670	32,095	32,451	32,791	33,138

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Central Transfer Authority/Central Transportation Unit						
Program is found in the following core budget(s): DAI Staff, Overtime and Institutional E&E						
	DAI Staff	Overtime	Institutional E&E			Total:
GR:	\$693,117	\$31,684	\$200,477			\$925,278
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$693,117	\$31,684	\$200,477			\$925,278

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload of Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

The Booking Unit was transferred from the supervision of Probation and Parole to the Division of Adult Institutions in FY 2015. The Booking Unit is responsible for managing the efficient and effective utilization of the department's offender treatment beds. They serve as the department liaison with court personnel and other outside entities in matters relating to offender treatment bed reservations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

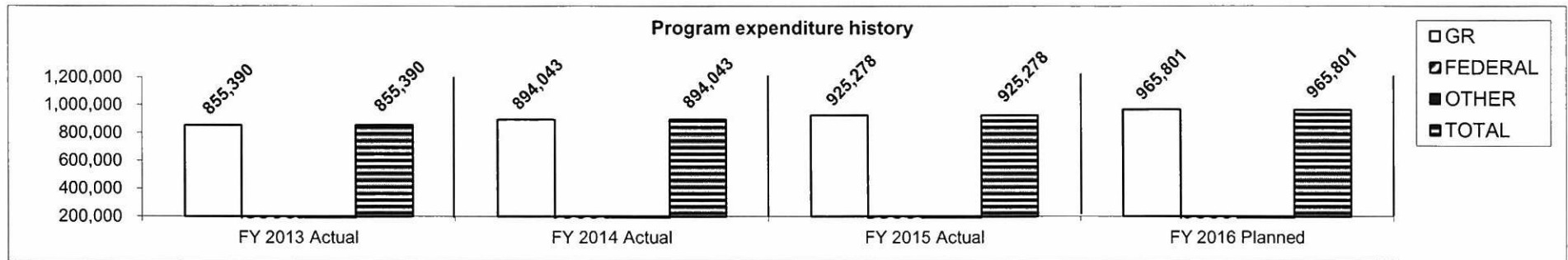
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Authority/Central Transportation Unit
Program is found in the following core budget(s): DAI Staff, Overtime and Institutional E&E

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
734	650	627	730	710	670

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$325	\$351	\$442	\$380	\$385	\$375

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Substance Abuse Services							
Program is found in the following core budget(s):	Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT							
	Substance Abuse	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT		Total:
GR:	\$9,058,486	\$0	\$49,410	\$80,524	\$121,509	\$0		\$9,309,929
FEDERAL:	\$0	\$295,514	\$0	\$0	\$0	\$0		\$295,514
OTHER:	\$0	\$0	\$0	\$0	\$0	\$124,798		\$124,798
TOTAL :	\$9,058,486	\$295,514	\$49,410	\$80,524	\$121,509	\$124,798		\$9,730,241

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories who are mandated to participate in treatment. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; and pre-release planning at ten correctional centers. Three other institutions have substance abuse services for general population offenders including intake, assessment, and substance abuse and relapse education services. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

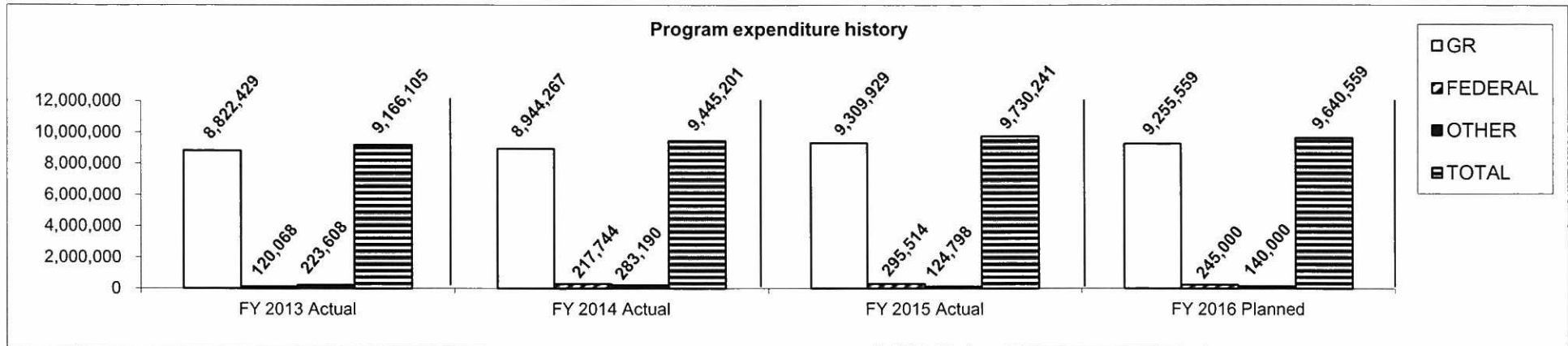
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
93.60%	94.80%	93.00%	93.00%	93.00%	93.00%

7b. Provide an efficiency measure.

***Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
95.50%	94.90%	94.79%	93.00%	93.00%	93.00%

*The computation for program completion has changed due to MOCIS system.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

7b. Provide an efficiency measure. (continued)

*Rate of program completion for offenders court-ordered for long term treatment per RSMo. 217.362					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90.60%	92.00%	93.32%	92.00%	92.00%	92.00%

*The computation for program completion has changed due to MOCIS system.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge								
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:
GR:	\$3,917,575	\$2,276,183	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,456,752
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$41,713		\$0	\$0	\$0	\$0	\$41,713
TOTAL :	\$3,917,575	\$2,317,896	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,498,465

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions' facility, on September 1, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

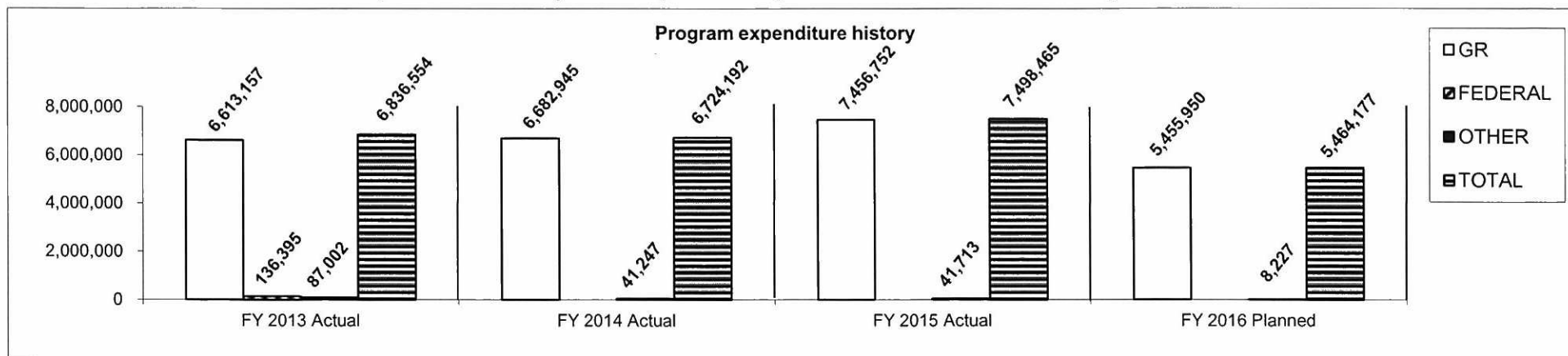
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

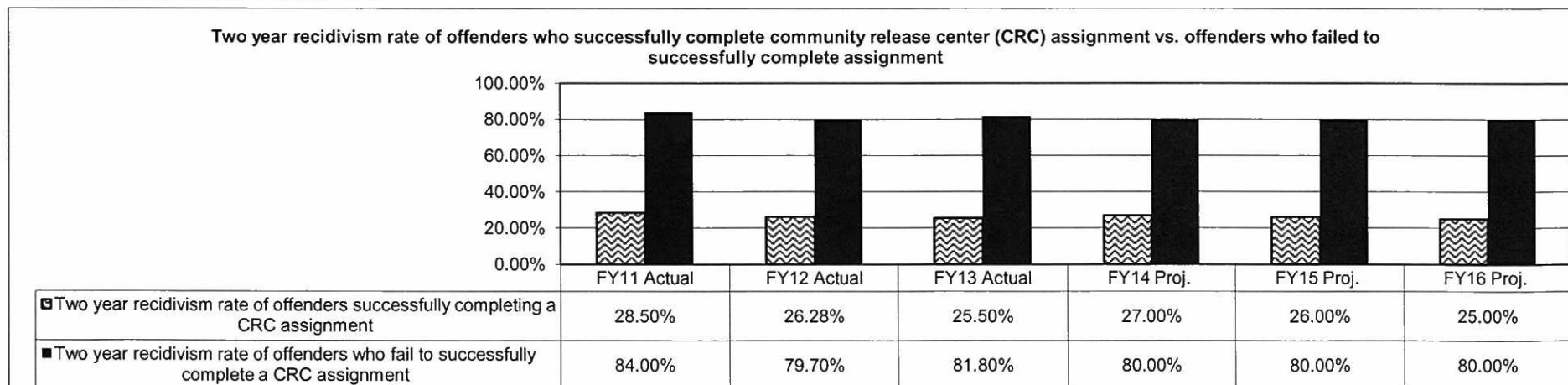
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

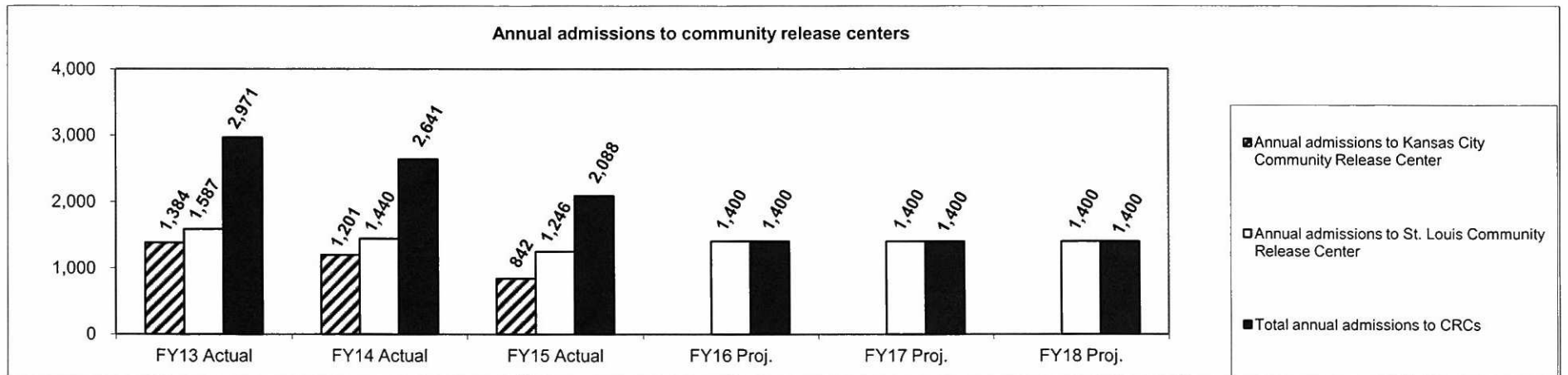
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a community release center					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
39.50%	42.86%	36.32%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,453,208	36.40	1,597,266	38.41	1,597,266	38.41	0	0.00
TOTAL - PS	1,453,208	36.40	1,597,266	38.41	1,597,266	38.41	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	123,477	0.00	127,443	0.00	127,443	0.00	0	0.00
TOTAL - EE	123,477	0.00	127,443	0.00	127,443	0.00	0	0.00
TOTAL	1,576,685	36.40	1,724,709	38.41	1,724,709	38.41	0	0.00
GRAND TOTAL	\$1,576,685	36.40	\$1,724,709	38.41	\$1,724,709	38.41	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	Adult Institutions Staff		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	1,597,266	0	0	1,597,266
EE	127,443	0	0	127,443
PSD	0	0	0	0
Total	1,724,709	0	0	1,724,709
FTE	38.41	0.00	0.00	38.41

Est. Fringe	824,007	0	0	824,007
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 32,791 incarcerated offenders in FY17. The Division Director has the overall responsibility of administering the correctional institutions and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- Ensuring consistent, uniform application of policy and procedures throughout all the institutions
- Providing supervision to wardens
- Developing plans to effectively address specific problematic issues that arise within the Division or specific institutions
- Initiating investigations into allegations of misconduct and taking appropriate corrective action
- Reviewing reports and information from assigned institutions
- Reviewing and responding to formal offender grievances
- Establishing work release opportunities for eligible offenders
- Establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- Preparing all released offenders for successful reentry into their communities
- Providing wholesome meals to offenders

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	Adult Institutions Staff		

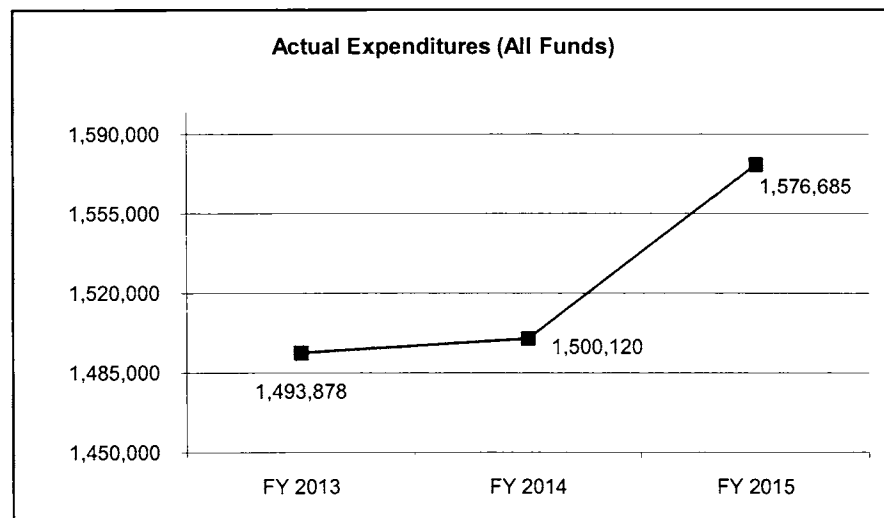
- Generating management reports to measure institutional activities and performance
- Ensuring safety and security operations at each institution

3. PROGRAM LISTING (list programs included in this core funding)

Division of Adult Institutions Administration	Offender Grievance Unit
Central Transfer Authority/Central Transfer Unit	

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,630,429	1,661,785	1,716,143	1,724,709
Less Reverted (All Funds)	(48,913)	(49,854)	(51,484)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,581,516	1,611,931	1,664,659	N/A
Actual Expenditures (All Funds)	1,493,878	1,500,120	1,576,685	N/A
Unexpended (All Funds)	87,638	111,811	87,974	N/A
Unexpended, by Fund:				
General Revenue	87,638	111,811	87,974	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse was due to vacancies in the Division of Adult Institutions.

FY14:

Lapse was due to vacancies in the Division of Adult Institutions.

FY13:

Lapse was due to vacancies in the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
DAI STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	38.41	1,597,266	0	0	1,597,266	
	EE	0.00	127,443	0	0	127,443	
	Total	38.41	1,724,709	0	0	1,724,709	
DEPARTMENT CORE REQUEST							
	PS	38.41	1,597,266	0	0	1,597,266	
	EE	0.00	127,443	0	0	127,443	
	Total	38.41	1,724,709	0	0	1,724,709	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96415C BUDGET UNIT NAME: Division of Adult Institutions Staff	DEPARTMENT: Corrections DIVISION: Adult Institutions		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-bottom: 1px solid black;"> Approp. PS - 4783 EE - 4786 Total GR Flexibility </td> <td style="width: 50%; border-bottom: 1px solid black; text-align: right;"> \$159,727 \$12,744 \$172,471 </td> </tr> </table>	Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$159,727 \$12,744 \$172,471
Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$159,727 \$12,744 \$172,471		
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-bottom: 1px solid black;"> Approp. PS - 4783 EE - 4786 Total GR Flexibility </td> <td style="width: 50%; border-bottom: 1px solid black; text-align: right;"> \$159,727 \$12,744 \$172,471 </td> </tr> </table>		Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$159,727 \$12,744 \$172,471
Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$159,727 \$12,744 \$172,471		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	136,340	4.74	160,002	5.00	160,002	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,748	1.00	25,857	1.00	25,857	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	20,931	0.83	25,857	1.00	25,857	1.00	0	0.00
CORRECTIONS OFCR I	302,534	10.03	345,572	10.91	345,572	10.91	0	0.00
CORRECTIONS OFCR II	28,524	0.87	36,120	1.00	36,120	1.00	0	0.00
CORRECTIONS OFCR III	37,765	1.02	40,794	1.00	40,794	1.00	0	0.00
CORRECTIONS SPV II	53,659	1.07	53,866	1.00	53,866	1.00	0	0.00
CORRECTIONS CASE MANAGER II	140,801	3.74	156,484	4.00	115,468	3.00	0	0.00
CORRECTIONS CASE MANAGER III	139,325	3.72	157,963	4.00	157,963	4.00	0	0.00
CORRECTIONS MGR B1	45,087	1.00	46,674	1.00	46,674	1.00	0	0.00
CORRECTIONS MGR B2	45,465	0.90	51,596	1.00	51,596	1.00	0	0.00
DIVISION DIRECTOR	90,674	1.00	91,163	1.00	91,163	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	231,900	3.00	241,716	3.00	241,716	3.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,209	0.48	17,839	0.50	17,839	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	91,735	2.00	96,578	2.00	137,594	3.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	47,511	1.00	49,185	1.00	49,185	1.00	0	0.00
TOTAL - PS	1,453,208	36.40	1,597,266	38.41	1,597,266	38.41	0	0.00
TRAVEL, IN-STATE	16,988	0.00	18,072	0.00	18,072	0.00	0	0.00
TRAVEL, OUT-OF-STATE	61,371	0.00	51,758	0.00	51,758	0.00	0	0.00
SUPPLIES	22,800	0.00	30,947	0.00	30,947	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	415	0.00	1,936	0.00	1,936	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,290	0.00	4,982	0.00	4,982	0.00	0	0.00
PROFESSIONAL SERVICES	1,164	0.00	5,640	0.00	5,640	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	40	0.00	40	0.00	0	0.00
M&R SERVICES	5,454	0.00	6,565	0.00	6,565	0.00	0	0.00
COMPUTER EQUIPMENT	1,009	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,576	0.00	5,500	0.00	5,500	0.00	0	0.00
OTHER EQUIPMENT	6,379	0.00	1,340	0.00	1,340	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	31	0.00	663	0.00	663	0.00	0	0.00
TOTAL - EE	123,477	0.00	127,443	0.00	127,443	0.00	0	0.00
GRAND TOTAL	\$1,576,685	36.40	\$1,724,709	38.41	\$1,724,709	38.41	\$0	0.00
GENERAL REVENUE	\$1,576,685	36.40	\$1,724,709	38.41	\$1,724,709	38.41		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Adult Institutions Administration						
Program is found in the following core budget(s): DAI Staff, Federal and Telecommunications						
	DAI Staff	Federal	Telecommunications			Total:
GR:	\$687,263	\$0	\$11,337			\$698,600
FEDERAL:	\$0	\$67,858	\$0			\$67,858
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$687,263	\$67,858	\$11,337			\$766,458

1. What does this program do?

This funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 32,791 incarcerated offenders in FY17. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution
- preparing all released offenders for successful reentry into their communities

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the Central Transfer Authority, Central Transportation Unit, Booking Unit, Central Office Grievance Unit, Divisional Security Coordinator and two Employee Relations Specialists
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan
- special projects

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Adult Institutions Administration

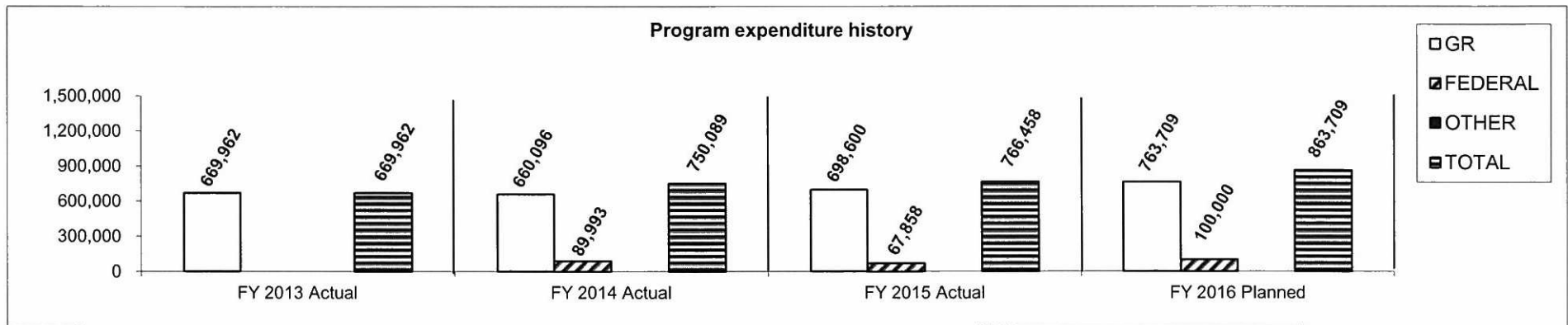
Program is found in the following core budget(s): DAI Staff, Federal and Telecommunications

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.25%	0.28%	0.26%	0.30%	0.30%	0.30%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s): DAI Staff, Federal and Telecommunications

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.21%	0.21%	0.25%	0.25%	0.25%	0.25%

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,670	32,095	32,451	32,791	33,138

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Central Transfer Authority/Central Transportation Unit						
Program is found in the following core budget(s): DAI Staff, Overtime and Institutional E&E						
	DAI Staff	Overtime	Institutional E&E			Total:
GR:	\$693,117	\$31,684	\$200,477			\$925,278
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$693,117	\$31,684	\$200,477			\$925,278

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload of Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

The Booking Unit was transferred from the supervision of Probation and Parole to the Division of Adult Institutions in FY 2015. The Booking Unit is responsible for managing the efficient and effective utilization of the department's offender treatment beds. They serve as the department liaison with court personnel and other outside entities in matters relating to offender treatment bed reservations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

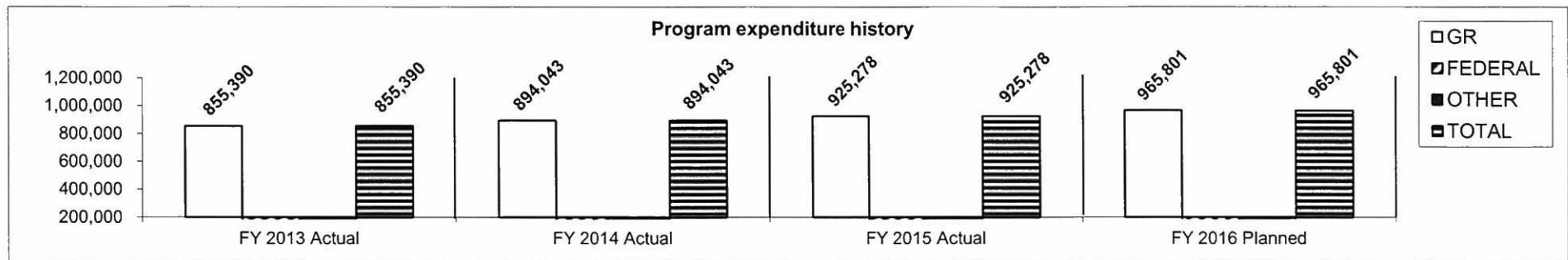
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Authority/Central Transportation Unit
Program is found in the following core budget(s): DAI Staff, Overtime and Institutional E&E

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
734	650	627	730	710	670

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$325	\$351	\$442	\$380	\$385	\$375

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Grievance Unit						
Program is found in the following core budget(s): DAI Staff						
	DAI Staff					Total:
GR:	\$196,304					\$196,304
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$196,304					\$196,304

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional institutions. The process offers two primary benefits to the Department. First, it allows the Department to resolve offender complaints internally, resulting in a reduction in the number of lawsuits filed by offenders. Second, it provides offenders with a non-violent means of addressing their complaints. Before filing formal grievances, offenders must seek informal resolutions to their grievable issues, which may involve almost any aspect of their confinement. If offenders are not satisfied with the responses received regarding their informal resolution requests, they may file formal grievances seeking remedies to their issues. The institutional staff review and prepare formal responses to the grievances for the institutional warden's approval. If the offenders are not satisfied with the formal grievance responses, they may file grievance appeals seeking remedies to their issues. In the final step of the grievance process, the grievance appeals are sent to the staff members of the Offender Grievance Unit at Central Office. Unit staff members review and evaluate the grievance files and prepare written responses to the appeals for approval by the deputy division directors. The institutional staff deliver the grievance appeal responses to the offenders.

In addition to responding to grievance appeals, the Grievance Unit staff members are responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370 RSMo. requires the Department to establish an offender grievance procedure. Chapter 506.384 RSMo. requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

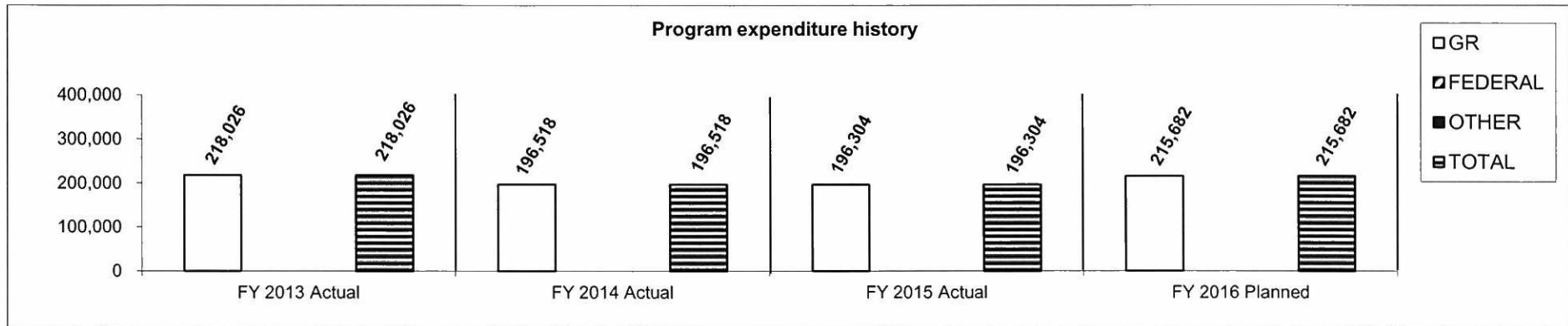
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Offender Grievance Unit

Program is found in the following core budget(s): DAI Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
142	154	165	177	190	204

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
42	44	51	45	45	45

Percent of appeals processed within applicable timeframe					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
99.97%	97.40%	84.00%	90.00%	95.00%	100.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff

7c. Provide the number of clients/individuals served, if applicable.

Number of informal resolution requests					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
26,335	25,374	24,745	25,000	25,500	25,500

Number of formal grievances					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
12,111	11,553	11,052	11,250	11,250	11,250

Number of appeals					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
7,403	7,187	6,964	7,000	7,250	7,250

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,257,445	0.00	3,259,031	0.00	3,259,031	0.00	0	0.00
TOTAL - EE	3,257,445	0.00	3,259,031	0.00	3,259,031	0.00	0	0.00
TOTAL	3,257,445	0.00	3,259,031	0.00	3,259,031	0.00	0	0.00
GRAND TOTAL	\$3,257,445	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage and Discharge		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS				0
EE	3,259,031	0	0	3,259,031	EE				0
PSD	0	0	0	0	PSD				0
Total	3,259,031	0	0	3,259,031	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE				0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

Per 217.255 RSMo and 217.260 RSMo, the Department of Corrections must provide monthly compensation to each offender for work or services performed and for satisfactory performance in academic or vocational education classes. The majority of the Wage and Discharge appropriation is utilized for this purpose as each offender is compensated at least \$7.50 per month. This compensation assists the Department in satisfying its constitutional obligation to ensure offenders have the financial means to purchase legal materials and basic hygiene supplies.

Per 217.285 RSMo each offender paroled or discharged from the Department may, depending on need, be furnished appropriate civilian clothing and up to two hundred dollars. For many years the Department has been unable to provide any funds for the approximately 18,000 offenders released each year. This greatly impacts their ability to successfully reenter and remain in their communities, which in turn negatively impacts public safety. The funding which has been allotted for discharge expenses is currently being utilized to provide departing indigent offenders with transportation to the community to which they are being released.

3. PROGRAM LISTING (list programs included in this core funding)

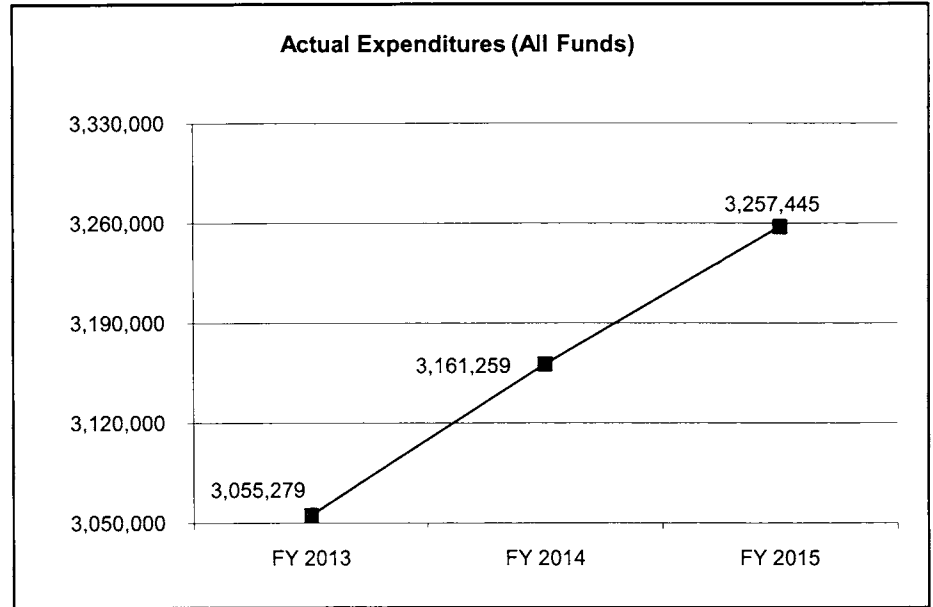
Adult Corrections Institutional Operations
Community Release Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage and Discharge		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,279,897	3,259,031	3,259,031	3,259,031
Less Reverted (All Funds)	(48,397)	(97,771)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,231,500	3,161,260	3,259,031	N/A
Actual Expenditures (All Funds)	3,055,279	3,161,259	3,257,445	N/A
Unexpended (All Funds)	176,221	1	1,586	N/A
Unexpended, by Fund:				
General Revenue	176,221	1	1,586	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Flexibility was used in order to meet year-end expenditure obligations. Wage and Discharge flexed \$53,366 to Food Purchases and \$122,634 to Offender Healthcare.

CORE RECONCILIATION DETAIL

STATE
WAGE & DISCHARGE COSTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	3,259,031	0	0	3,259,031	
	Total	0.00	3,259,031	0	0	3,259,031	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,259,031	0	0	3,259,031	
	Total	0.00	3,259,031	0	0	3,259,031	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94520C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Wage and Discharge Costs	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between sections.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE - 5514</td> <td style="width: 40%; text-align: right;">\$325,903</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$325,903</td> </tr> </table>	Approp. EE - 5514	\$325,903	Total GR Flexibility	\$325,903
Approp. EE - 5514	\$325,903				
Total GR Flexibility	\$325,903				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE - 5514</td> <td style="width: 40%; text-align: right;">\$325,903</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$325,903</td> </tr> </table>	Approp. EE - 5514	\$325,903	Total GR Flexibility	\$325,903
Approp. EE - 5514	\$325,903				
Total GR Flexibility	\$325,903				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	305,301	0.00	319,134	0.00	319,134	0.00	0	0.00
TRAVEL, OUT-OF-STATE	492	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	114,471	0.00	100,000	0.00	100,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,837,181	0.00	2,839,397	0.00	2,839,397	0.00	0	0.00
TOTAL - EE	3,257,445	0.00	3,259,031	0.00	3,259,031	0.00	0	0.00
GRAND TOTAL	\$3,257,445	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$0	0.00
GENERAL REVENUE	\$3,257,445	0.00	\$3,259,031	0.00	\$3,259,031	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$16,573,208	\$13,305,257	\$5,323,530	\$12,165,152	\$10,112,142	\$10,021,497	\$12,697,038	\$9,413,302	\$18,507,244	\$15,027,576
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$16,573,208	\$13,305,257	\$5,323,530	\$12,165,152	\$10,112,142	\$10,021,497	\$12,697,038	\$9,413,302	\$18,507,244	\$15,027,576

	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,482,877	\$13,121,600	\$9,805,385	\$15,794,842	\$5,679,608	\$11,764,623	\$16,034,308	\$18,542,889	\$12,588,931	\$12,517,678
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,482,877	\$13,121,600	\$9,805,385	\$15,794,842	\$5,679,608	\$11,764,623	\$16,034,308	\$18,542,889	\$12,588,931	\$12,517,678

	Inst. E&E Pool	Wage & Discharge	Federal Funds	Population Growth Pool	Telecom-munications	Overtime	Fuel & Utilities			Total
GR:	\$23,295,651	\$3,238,087	\$0	\$206,226	\$765,592	\$5,576,844	\$26,858,903			\$309,419,990
FEDERAL:	\$0	\$0	\$18,785	\$0	\$0	\$0	\$0			\$18,785
OTHER:	\$0	\$0	\$0	\$0	\$146,298	\$0	\$0			\$146,298
TOTAL :	\$23,295,651	\$3,238,087	\$18,785	\$206,226	\$911,890	\$5,576,844	\$26,858,903			\$309,585,073

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional institutions in communities throughout the state. These 21 institutions incarcerate more than 32,000 offenders at any given time. The Division of Adult Institutions employs 8,251 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

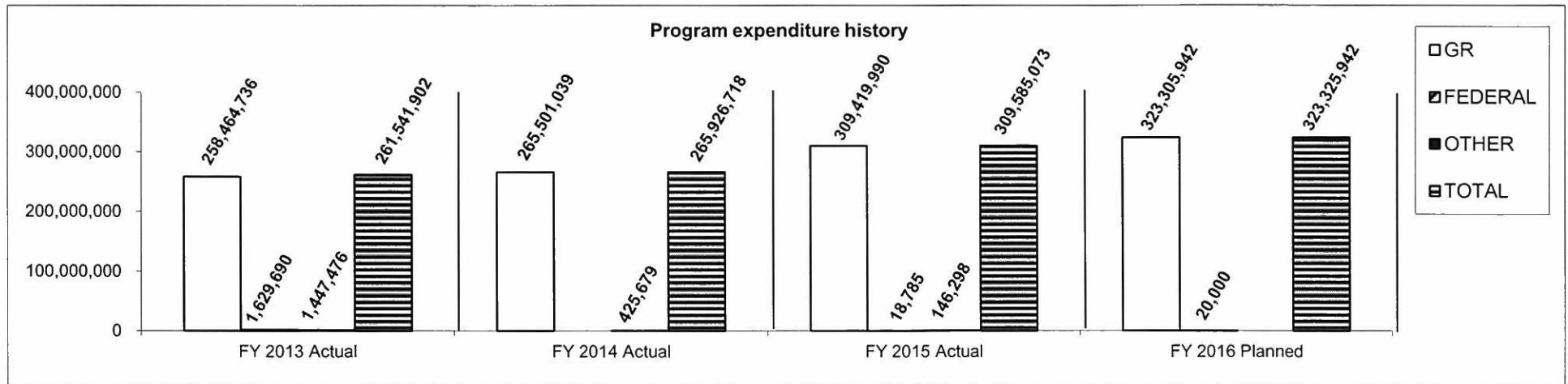
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Number of offender-on-staff major assaults					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
202	174	239	239	239	239

Number of offender-on-offender major assaults					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
169	152	248	248	248	248

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter escapes					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$56.81	\$57.53	\$57.76	\$59.49	\$61.28	\$63.12

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,670	32,095	32,451	32,791	33,138

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge								
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:
GR:	\$3,917,575	\$2,276,183	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,456,752
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$41,713		\$0	\$0	\$0	\$0	\$41,713
TOTAL :	\$3,917,575	\$2,317,896	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,498,465

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions' facility, on September 1, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

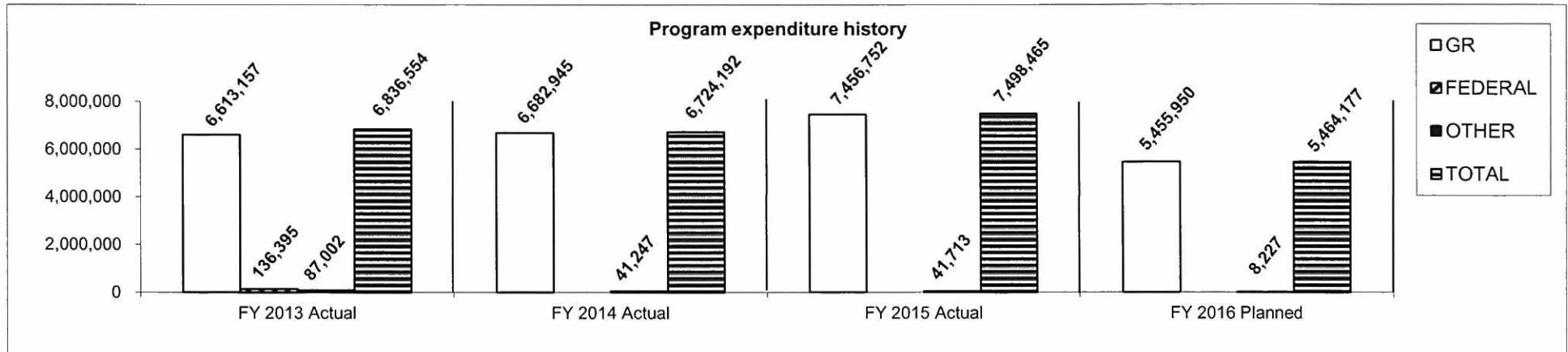
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

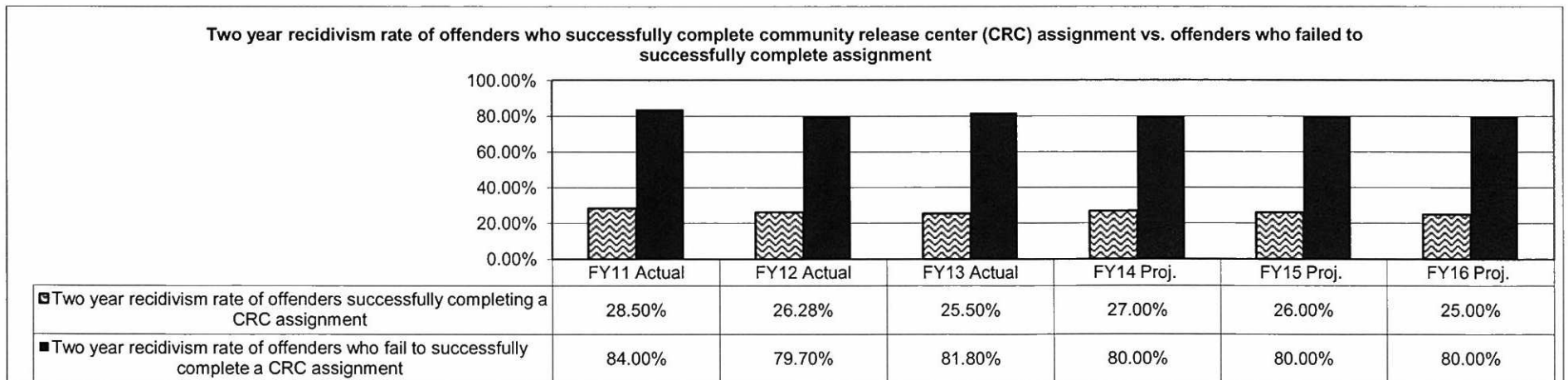
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

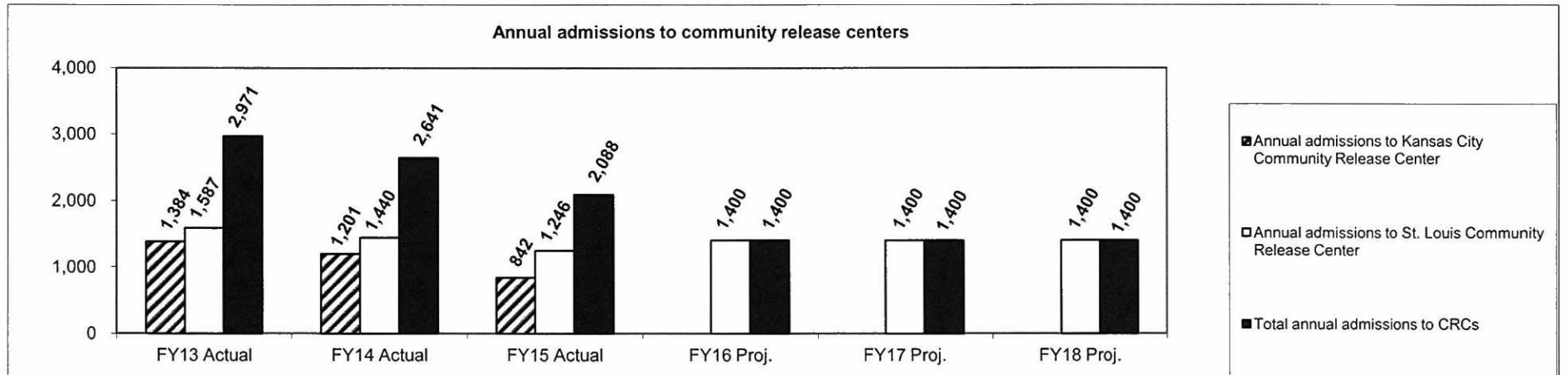
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a community release center					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
39.50%	42.86%	36.32%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,573,195	530.44	17,428,781	530.00	17,395,898	529.00	0	0.00
TOTAL - PS	16,573,195	530.44	17,428,781	530.00	17,395,898	529.00	0	0.00
TOTAL	16,573,195	530.44	17,428,781	530.00	17,395,898	529.00	0	0.00
GRAND TOTAL	\$16,573,195	530.44	\$17,428,781	530.00	\$17,395,898	529.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	17,395,898	0	0	17,395,898	PS				0
EE	0	0	0	0	EE				0
PSD	0	0	0	0	PSD				0
Total	17,395,898	0	0	17,395,898	Total	0	0	0	0
FTE	529.00	0.00	0.00	529.00	FTE				0.00
Est. Fringe	10,091,227	0	0	10,091,227	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

2. CORE DESCRIPTION

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri. JCCC has an operating capacity of 1,971 beds. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, the Secure Social Rehabilitation Unit, an Intensive Therapeutic Community and an Enhanced Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, volunteer academic education and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, cloth cutting, clothing, engraving, furniture, graphic arts, license plate plant and sign shop. OA-ITSD also employs offenders to perform computer programming, and the Department of Social Services (DSS) employs offenders to perform Braille and Narration production.

The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

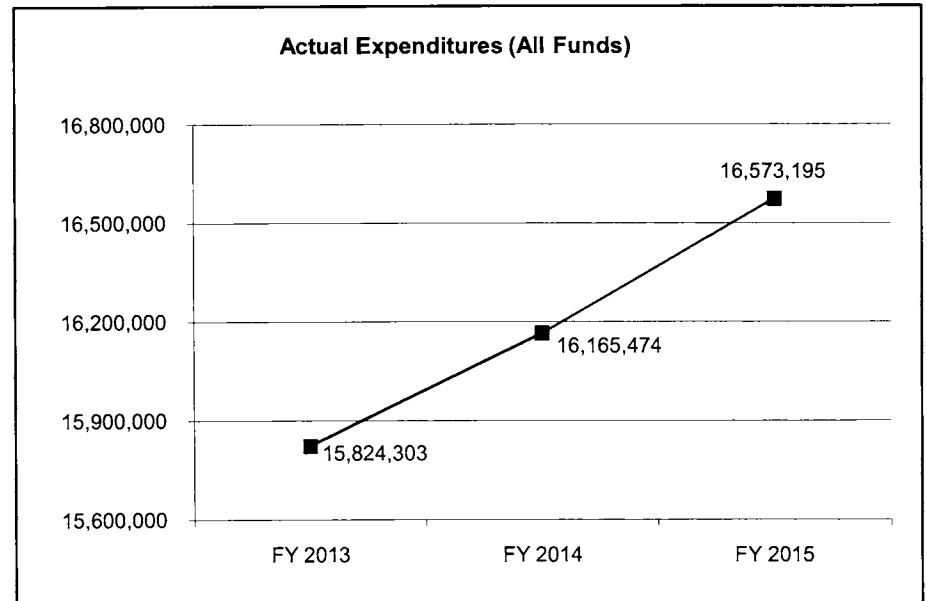
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	16,800,354	16,755,035	17,403,659	17,428,781
Less Reverted (All Funds)	(673,011)	(502,651)	(750,186)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,127,343	16,252,384	16,653,473	N/A
Actual Expenditures (All Funds)	15,824,303	16,165,474	16,573,195	N/A
Unexpended (All Funds)	303,040	86,910	80,278	N/A
Unexpended, by Fund:				
General Revenue	303,040	86,910	80,278	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	530.00	17,428,781	0	0	17,428,781	
				Total	530.00	17,428,781	0	0	17,428,781	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	873	4290	PS	(1.00)	(32,883)		0	0	(32,883)	Reallocate PS and 1.00 FTE from JCCC CCA to FRDC CCM II.
NET DEPARTMENT CHANGES					(1.00)	(32,883)	0	0	(32,883)	
DEPARTMENT CORE REQUEST										
				PS	529.00	17,395,898	0	0	17,395,898	
				Total	529.00	17,395,898	0	0	17,395,898	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96435C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Jefferson City Correctional Center	DIVISION:	Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between institutions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY15.	Approp. PS - 4290 \$1,742,878 Total GR Flexibility \$1,742,878	Approp. PS - 4290 \$1,739,590 Total GR Flexibility \$1,739,590	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	40,646	1.84	47,311	2.00	47,311	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,688	1.00	33,215	1.00	33,215	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	61,765	2.00	59,745	2.00	63,245	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,951	1.00	27,882	1.00	27,882	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	400,792	17.27	437,550	18.00	437,550	18.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	93,988	3.64	62,241	2.00	56,241	2.00	0	0.00
STOREKEEPER I	204,751	6.85	228,812	7.00	222,312	7.00	0	0.00
STOREKEEPER II	92,671	2.93	91,685	3.00	94,185	3.00	0	0.00
SUPPLY MANAGER I	33,833	0.96	36,616	1.00	36,616	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	53,682	2.00	53,682	2.00	0	0.00
EXECUTIVE I	29,609	0.98	0	0.00	0	0.00	0	0.00
EXECUTIVE II	0	0.00	37,266	1.00	37,266	1.00	0	0.00
PERSONNEL CLERK	33,005	1.00	34,158	1.00	34,158	1.00	0	0.00
LAUNDRY MANAGER	34,756	1.00	38,020	1.00	38,020	1.00	0	0.00
COOK II	355,944	12.57	353,023	13.00	354,523	13.00	0	0.00
COOK III	150,246	4.74	169,393	5.00	169,393	5.00	0	0.00
FOOD SERVICE MGR I	31,968	1.00	37,977	1.00	37,977	1.00	0	0.00
FOOD SERVICE MGR II	41,040	1.00	39,685	1.00	41,685	1.00	0	0.00
CORRECTIONS OFCR I	9,937,994	330.04	10,313,086	327.00	10,313,086	327.00	0	0.00
CORRECTIONS OFCR II	1,370,529	42.13	1,481,095	43.00	1,481,095	43.00	0	0.00
CORRECTIONS OFCR III	465,432	12.98	521,185	13.00	521,185	13.00	0	0.00
CORRECTIONS SPV I	255,410	6.08	260,929	6.00	260,929	6.00	0	0.00
CORRECTIONS SPV II	45,821	1.00	46,498	1.00	46,498	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,340	1.00	30,365	1.00	30,365	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	39,410	1.00	39,355	1.00	40,355	1.00	0	0.00
CORRECTIONS CLASSIF ASST	72,737	2.32	98,651	3.00	65,768	2.00	0	0.00
RECREATION OFCR I	194,281	6.19	208,179	6.00	208,179	6.00	0	0.00
RECREATION OFCR II	72,665	1.98	78,733	2.00	78,733	2.00	0	0.00
RECREATION OFCR III	44,234	1.09	44,765	1.00	44,765	1.00	0	0.00
INST ACTIVITY COOR	33,562	1.00	37,266	1.00	37,266	1.00	0	0.00
CORRECTIONS TRAINING OFCR	43,022	1.01	43,175	1.00	43,175	1.00	0	0.00
CORRECTIONS CASE MANAGER II	674,730	18.63	782,373	21.00	782,373	21.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	202,308	5.06	216,418	5.00	216,418	5.00	0	0.00
CORRECTIONS CASE MANAGER I	119,055	3.81	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,300	0.96	30,980	1.00	31,980	1.00	0	0.00
MAINTENANCE SPV I	372,715	11.03	422,777	11.00	422,777	11.00	0	0.00
MAINTENANCE SPV II	114,249	3.00	119,796	3.00	119,796	3.00	0	0.00
LOCKSMITH	25,922	0.89	37,266	1.00	37,266	1.00	0	0.00
GARAGE SPV	32,453	1.00	33,585	1.00	33,585	1.00	0	0.00
REFRIGERATION MECHANIC II	59,530	1.79	70,492	2.00	70,492	2.00	0	0.00
POWER PLANT MECHANIC	30,796	1.00	31,177	1.00	31,177	1.00	0	0.00
ELECTRONICS TECH	31,798	1.00	33,002	1.00	33,002	1.00	0	0.00
STATIONARY ENGR	240,464	6.79	254,115	7.00	254,115	7.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	33,739	0.84	40,223	1.00	41,223	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,632	1.00	48,132	1.00	48,132	1.00	0	0.00
FIRE & SAFETY SPEC	31,343	1.00	36,080	1.00	36,080	1.00	0	0.00
CORRECTIONS MGR B1	45,090	1.00	48,696	1.00	48,696	1.00	0	0.00
CORRECTIONS MGR B2	109,641	2.00	114,807	2.00	114,807	2.00	0	0.00
CORRECTIONS MGR B3	66,082	1.00	76,521	1.00	76,521	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	38,958	0.99	40,798	1.00	40,798	1.00	0	0.00
CORRECTIONAL WORKER	1,300	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,573,195	530.44	17,428,781	530.00	17,395,898	529.00	0	0.00
GRAND TOTAL	\$16,573,195	530.44	\$17,428,781	530.00	\$17,395,898	529.00	\$0	0.00
GENERAL REVENUE	\$16,573,195	530.44	\$17,428,781	530.00	\$17,395,898	529.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections										
Program Name: Adult Corrections Institutional Operations										
Program is found in the following core budget(s):										
	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$16,573,208	\$13,305,257	\$5,323,530	\$12,165,152	\$10,112,142	\$10,021,497	\$12,697,038	\$9,413,302	\$18,507,244	\$15,027,576
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$16,573,208	\$13,305,257	\$5,323,530	\$12,165,152	\$10,112,142	\$10,021,497	\$12,697,038	\$9,413,302	\$18,507,244	\$15,027,576

	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,482,877	\$13,121,600	\$9,805,385	\$15,794,842	\$5,679,608	\$11,764,623	\$16,034,308	\$18,542,889	\$12,588,931	\$12,517,678
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,482,877	\$13,121,600	\$9,805,385	\$15,794,842	\$5,679,608	\$11,764,623	\$16,034,308	\$18,542,889	\$12,588,931	\$12,517,678

	Inst. E&E Pool	Wage & Discharge	Federal Funds	Population Growth Pool	Telecom-munications	Overtime	Fuel & Utilities			Total
GR:	\$23,295,651	\$3,238,087	\$0	\$206,226	\$765,592	\$5,576,844	\$26,858,903			\$309,419,990
FEDERAL:	\$0	\$0	\$18,785	\$0	\$0	\$0	\$0			\$18,785
OTHER:	\$0	\$0	\$0	\$0	\$146,298	\$0	\$0			\$146,298
TOTAL :	\$23,295,651	\$3,238,087	\$18,785	\$206,226	\$911,890	\$5,576,844	\$26,858,903			\$309,585,073

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional institutions in communities throughout the state. These 21 institutions incarcerate more than 32,000 offenders at any given time. The Division of Adult Institutions employs 8,251 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

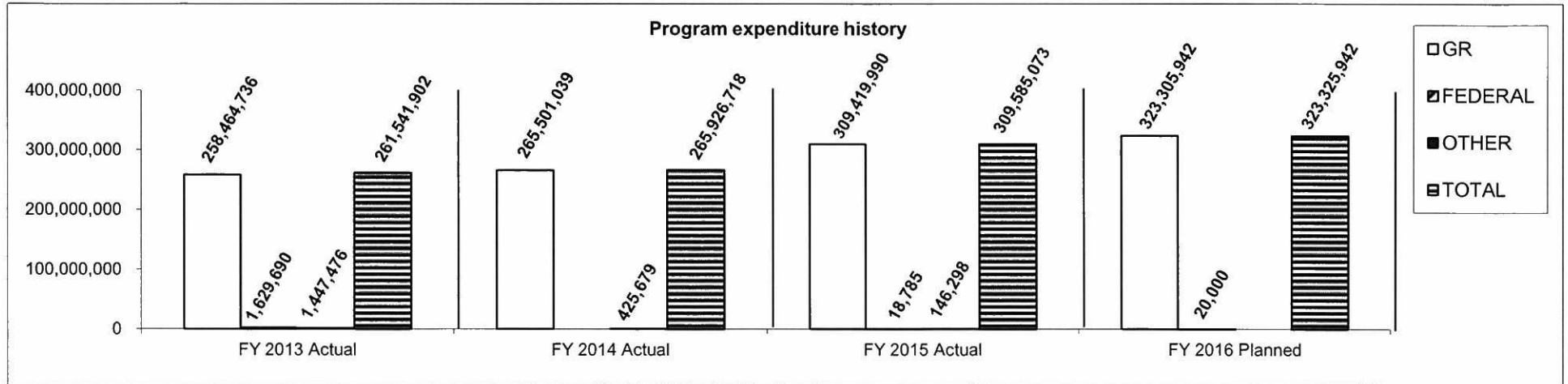
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Number of offender-on-staff major assaults					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
202	174	239	239	239	239

Number of offender-on-offender major assaults					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
169	152	248	248	248	248

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter escapes					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$56.81	\$57.53	\$57.76	\$59.49	\$61.28	\$63.12

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,670	32,095	32,451	32,791	33,138

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,305,268	429.98	13,930,196	433.00	13,930,196	433.00	0	0.00
TOTAL - PS	13,305,268	429.98	13,930,196	433.00	13,930,196	433.00	0	0.00
TOTAL	13,305,268	429.98	13,930,196	433.00	13,930,196	433.00	0	0.00
GRAND TOTAL	\$13,305,268	429.98	\$13,930,196	433.00	\$13,930,196	433.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,930,196	0	0	13,930,196	PS				0
EE	0	0	0	0	EE				0
PSD	0	0	0	0	PSD				0
Total	13,930,196	0	0	13,930,196	Total	0	0	0	0
FTE	433.00	0.00	0.00	433.00	FTE				0.00

Est. Fringe	8,175,566	0	0	8,175,566
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a maximum/medium/minimum custody level female institution located in Vandalia, Missouri. WERDCC has an operating capacity of 1,560 beds. The institution houses reception and diagnostic offenders, general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment, juvenile offenders (under the age of eighteen), long-term administrative segregation offenders, offenders participating in the Missouri Sex Offender Program and a Transitional Care Unit. It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens.

WERDCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, C.H.A.M.P.S Service and Rescue Dog Training Program, restorative justice, substance abuse treatment, academic education, sex offender treatment, vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

CORE DECISION ITEM

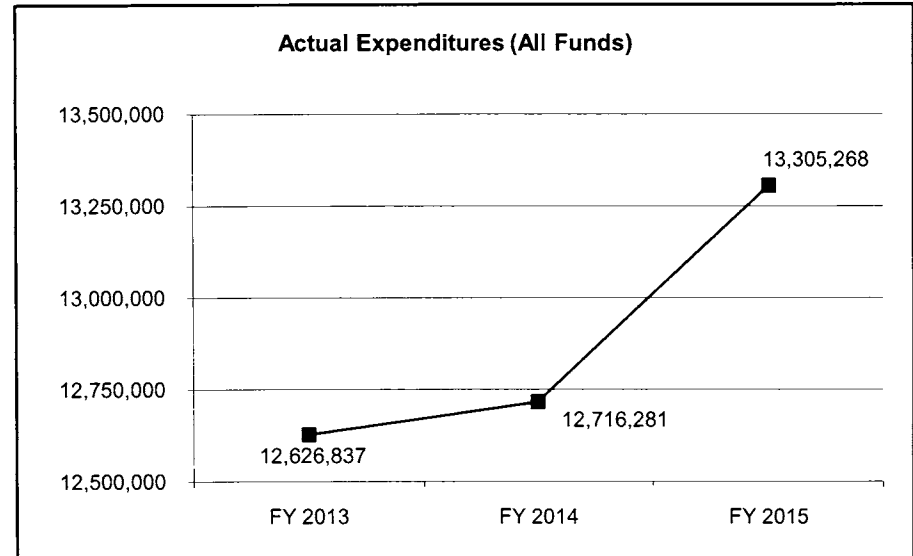
Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception and Diagnostic Correctional Center		

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	13,301,987	13,371,954	13,884,116	13,930,196
Less Reverted (All Funds)	(399,060)	(401,159)	(547,110)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,902,927	12,970,795	13,337,006	N/A
Actual Expenditures (All Funds)	12,626,837	12,716,281	13,305,268	N/A
Unexpended (All Funds)	276,090	254,514	31,738	N/A
Unexpended, by Fund:				
General Revenue	276,090	254,514	31,738	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	433.00	13,930,196	0	0	13,930,196	
	Total	433.00	13,930,196	0	0	13,930,196	
DEPARTMENT CORE REQUEST							
	PS	433.00	13,930,196	0	0	13,930,196	
	Total	433.00	13,930,196	0	0	13,930,196	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic Correctional Center	DEPARTMENT: Corrections DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4294 </td> <td style="width: 50%; text-align: right;"> \$1,393,020 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,393,020 </td> </tr> </table>	Approp. PS - 4294	\$1,393,020	Total GR Flexibility	\$1,393,020
Approp. PS - 4294	\$1,393,020				
Total GR Flexibility	\$1,393,020				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4294 </td> <td style="width: 50%; text-align: right;"> \$1,393,020 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,393,020 </td> </tr> </table>		Approp. PS - 4294	\$1,393,020	Total GR Flexibility	\$1,393,020
Approp. PS - 4294	\$1,393,020				
Total GR Flexibility	\$1,393,020				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	45,161	2.00	45,433	2.00	46,433	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,687	1.00	26,583	1.00	26,583	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	55,909	2.00	56,797	2.00	56,797	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,688	1.00	26,583	1.00	26,583	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	553,258	23.74	567,507	24.00	567,507	24.00	0	0.00
STOREKEEPER I	116,039	3.98	116,699	4.00	118,699	4.00	0	0.00
STOREKEEPER II	65,699	2.00	76,518	2.00	71,518	2.00	0	0.00
SUPPLY MANAGER I	32,453	1.00	36,616	1.00	36,616	1.00	0	0.00
ACCOUNT CLERK II	83,593	3.00	87,651	3.00	87,651	3.00	0	0.00
EXECUTIVE II	36,009	1.00	37,287	1.00	37,287	1.00	0	0.00
PERSONNEL CLERK	25,944	0.94	28,137	1.00	28,137	1.00	0	0.00
LAUNDRY MANAGER	34,356	0.99	35,968	1.00	35,968	1.00	0	0.00
COOK II	263,129	9.67	310,703	11.00	308,703	11.00	0	0.00
COOK III	95,491	3.16	96,678	3.00	96,678	3.00	0	0.00
FOOD SERVICE MGR II	34,789	1.00	35,968	1.00	35,968	1.00	0	0.00
CORRECTIONS OFCR I	7,054,039	236.60	7,281,380	235.00	7,281,380	235.00	0	0.00
CORRECTIONS OFCR II	1,105,401	34.39	1,199,357	35.00	1,199,357	35.00	0	0.00
CORRECTIONS OFCR III	387,372	10.92	426,542	11.00	421,542	11.00	0	0.00
CORRECTIONS SPV I	184,418	4.81	195,046	5.00	195,046	5.00	0	0.00
CORRECTIONS SPV II	39,182	0.84	48,320	1.00	48,320	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,093	1.00	28,551	1.00	28,551	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,009	1.00	37,266	1.00	37,266	1.00	0	0.00
CORRECTIONS CLASSIF ASST	62,266	2.00	79,034	2.00	79,034	2.00	0	0.00
RECREATION OFCR I	147,134	4.73	154,820	5.00	156,820	5.00	0	0.00
RECREATION OFCR II	54,314	1.61	70,853	2.00	70,853	2.00	0	0.00
RECREATION OFCR III	39,410	1.00	43,175	1.00	43,175	1.00	0	0.00
INST ACTIVITY COOR	95,817	3.00	94,813	3.00	97,813	3.00	0	0.00
CORRECTIONS TRAINING OFCR	41,213	1.00	42,384	1.00	42,384	1.00	0	0.00
CORRECTIONS CASE MANAGER II	1,067,563	30.03	1,113,414	31.00	1,113,414	31.00	0	0.00
CORRECTIONS CASE MANAGER III	35,501	0.90	41,570	1.00	41,570	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	285,214	6.85	292,873	7.00	292,873	7.00	0	0.00
CORRECTIONS CASE MANAGER I	45,285	1.47	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
INVESTIGATOR I	24,096	0.79	31,892	1.00	31,892	1.00	0	0.00
LABOR SPV	50,032	1.87	54,086	2.00	54,086	2.00	0	0.00
MAINTENANCE WORKER II	50,431	1.76	68,277	2.00	68,277	2.00	0	0.00
MAINTENANCE SPV I	290,646	8.75	304,618	9.00	304,618	9.00	0	0.00
MAINTENANCE SPV II	30,925	0.91	37,977	1.00	37,977	1.00	0	0.00
LOCKSMITH	29,418	0.92	32,440	1.00	32,440	1.00	0	0.00
GARAGE SPV	34,232	1.00	35,370	1.00	35,370	1.00	0	0.00
POWER PLANT MECHANIC	24,933	0.80	31,177	1.00	31,177	1.00	0	0.00
ELECTRONICS TECH	31,351	1.00	32,440	1.00	32,440	1.00	0	0.00
BOILER OPERATOR	48,261	1.73	54,269	2.00	57,269	2.00	0	0.00
STATIONARY ENGR	177,006	5.16	175,017	5.00	175,017	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	26,904	0.76	37,899	1.00	37,899	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	41,045	0.90	48,132	1.00	48,132	1.00	0	0.00
FIRE & SAFETY SPEC	30,837	1.00	31,892	1.00	31,892	1.00	0	0.00
CORRECTIONS MGR B1	48,522	1.00	48,439	1.00	49,439	1.00	0	0.00
CORRECTIONS MGR B2	100,706	2.00	104,619	2.00	104,619	2.00	0	0.00
CORRECTIONS MGR B3	64,487	1.00	67,126	1.00	67,126	1.00	0	0.00
TOTAL - PS	13,305,268	429.98	13,930,196	433.00	13,930,196	433.00	0	0.00
GRAND TOTAL	\$13,305,268	429.98	\$13,930,196	433.00	\$13,930,196	433.00	\$0	0.00
GENERAL REVENUE	\$13,305,268	429.98	\$13,930,196	433.00	\$13,930,196	433.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,323,533	167.42	5,591,119	164.00	5,591,119	164.00	0	0.00
INMATE	0	0.00	273,383	7.00	273,383	7.00	0	0.00
TOTAL - PS	5,323,533	167.42	5,864,502	171.00	5,864,502	171.00	0	0.00
TOTAL	5,323,533	167.42	5,864,502	171.00	5,864,502	171.00	0	0.00
GRAND TOTAL	\$5,323,533	167.42	\$5,864,502	171.00	\$5,864,502	171.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,591,119	0	273,383	5,864,502	PS				0
EE	0	0	0	0	EE				0
PSD	0	0	0	0	PSD				0
Total	5,591,119	0	273,383	5,864,502	Total	0	0	0	0
FTE	164.00	0.00	7.00	171.00	FTE				0.00

Est. Fringe	3,182,582	0	145,332	3,327,914
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri. OCC has an operating capacity of 738 beds. The institution operates as a Therapeutic Community Treatment Center providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, academic education, job training and supervised work release.

3. PROGRAM LISTING (list programs included in this core funding)

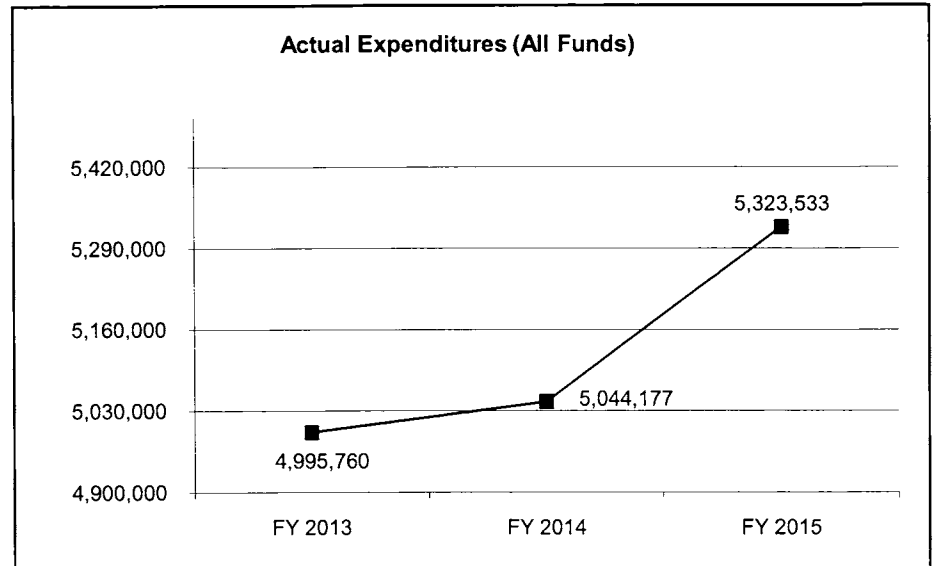
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,534,793	5,574,070	5,850,323	5,864,502
Less Reverted (All Funds)	(158,049)	(159,154)	(167,352)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,376,744	5,414,916	5,682,971	N/A
Actual Expenditures (All Funds)	4,995,760	5,044,177	5,323,533	N/A
Unexpended (All Funds)	380,984	370,739	359,438	N/A
Unexpended, by Fund:				
General Revenue	114,476	101,813	87,521	N/A
Federal	0	0	0	N/A
Other	266,508	268,926	271,917	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

CORE RECONCILIATION DETAIL

STATE
OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	171.00	5,591,119	0	273,383	5,864,502	
	Total	171.00	5,591,119	0	273,383	5,864,502	
DEPARTMENT CORE REQUEST	PS	171.00	5,591,119	0	273,383	5,864,502	
	Total	171.00	5,591,119	0	273,383	5,864,502	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96465C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Ozark Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for not more than ten percent (10%) flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 4296</td> <td style="width: 20%; text-align: right;">\$559,112</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$559,112</td> </tr> </table>	Approp. PS - 4296	\$559,112	Total GR Flexibility	\$559,112	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 4296</td> <td style="width: 20%; text-align: right;">\$559,112</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$559,112</td> </tr> </table>	Approp. PS - 4296	\$559,112	Total GR Flexibility	\$559,112
Approp. PS - 4296	\$559,112									
Total GR Flexibility	\$559,112									
Approp. PS - 4296	\$559,112									
Total GR Flexibility	\$559,112									
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 1996</td> <td style="width: 20%; text-align: right;">\$27,338</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$27,338</td> </tr> </table>	Approp. PS - 1996	\$27,338	Total Other (IRF) Flexibility	\$27,338	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 1996</td> <td style="width: 20%; text-align: right;">\$27,338</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$27,338</td> </tr> </table>	Approp. PS - 1996	\$27,338	Total Other (IRF) Flexibility	\$27,338
Approp. PS - 1996	\$27,338									
Total Other (IRF) Flexibility	\$27,338									
Approp. PS - 1996	\$27,338									
Total Other (IRF) Flexibility	\$27,338									

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,864	1.97	58,452	2.00	59,452	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	156,637	6.42	181,393	7.00	181,393	7.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,522	1.97	53,186	2.00	53,186	2.00	0	0.00
STOREKEEPER I	23,689	0.83	29,713	1.00	29,713	1.00	0	0.00
STOREKEEPER II	99,353	3.00	101,969	3.00	101,969	3.00	0	0.00
ACCOUNT CLERK II	27,002	0.98	28,774	1.00	28,774	1.00	0	0.00
EXECUTIVE II	26,473	0.75	37,266	1.00	37,266	1.00	0	0.00
PERSONNEL CLERK	29,814	1.00	30,849	1.00	30,849	1.00	0	0.00
LAUNDRY MANAGER	34,356	0.99	32,440	1.00	35,440	1.00	0	0.00
COOK II	155,864	5.77	166,620	6.00	166,620	6.00	0	0.00
COOK III	92,809	3.07	93,597	3.00	93,597	3.00	0	0.00
FOOD SERVICE MGR I	32,719	1.01	33,585	1.00	33,585	1.00	0	0.00
CORRECTIONS OFCR I	2,425,692	80.16	2,675,846	79.00	2,675,846	79.00	0	0.00
CORRECTIONS OFCR II	346,291	10.57	365,529	11.00	365,529	11.00	0	0.00
CORRECTIONS OFCR III	174,171	5.06	181,258	5.00	181,258	5.00	0	0.00
CORRECTIONS SPV I	201,642	5.02	210,855	5.00	210,855	5.00	0	0.00
CORRECTIONS SPV II	44,916	1.00	47,135	1.00	47,135	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	30,818	1.00	33,585	1.00	33,585	1.00	0	0.00
CORRECTIONS CLASSIF ASST	31,343	1.00	62,567	2.00	62,567	2.00	0	0.00
RECREATION OFCR I	58,055	1.78	72,000	2.00	72,000	2.00	0	0.00
RECREATION OFCR II	8,639	0.24	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	36,645	0.95	40,080	1.00	40,080	1.00	0	0.00
INST ACTIVITY COOR	36,009	1.00	37,266	1.00	37,266	1.00	0	0.00
CORRECTIONS TRAINING OFCR	43,335	1.04	44,765	1.00	44,765	1.00	0	0.00
CORRECTIONS CASE MANAGER II	277,370	7.52	333,416	9.00	333,416	9.00	0	0.00
FUNCTIONAL UNIT MGR CORR	83,683	1.89	146,808	3.00	146,808	3.00	0	0.00
CORRECTIONS CASE MANAGER I	6,495	0.22	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,381	1.00	31,892	1.00	31,892	1.00	0	0.00
LABOR SPV	53,975	1.94	51,671	2.00	56,671	2.00	0	0.00
MAINTENANCE WORKER II	86,549	3.00	89,564	3.00	89,564	3.00	0	0.00
MAINTENANCE SPV I	64,399	2.00	69,553	2.00	69,553	2.00	0	0.00
MAINTENANCE SPV II	36,247	1.04	35,799	1.00	35,799	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
LOCKSMITH	29,814	1.00	35,370	1.00	35,370	1.00	0	0.00
GARAGE SPV	32,453	1.00	33,585	1.00	33,585	1.00	0	0.00
ELECTRONICS TECH	30,335	1.00	38,654	1.00	34,654	1.00	0	0.00
STATIONARY ENGR	142,197	4.24	134,963	4.00	135,963	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	38,720	1.00	39,632	1.00	39,632	1.00	0	0.00
FIRE & SAFETY SPEC	31,709	1.00	33,076	1.00	33,076	1.00	0	0.00
CORRECTIONS MGR B2	96,315	1.99	110,103	2.00	104,103	2.00	0	0.00
CORRECTIONS MGR B3	57,233	1.00	61,686	1.00	61,686	1.00	0	0.00
TOTAL - PS	5,323,533	167.42	5,864,502	171.00	5,864,502	171.00	0	0.00
GRAND TOTAL	\$5,323,533	167.42	\$5,864,502	171.00	\$5,864,502	171.00	\$0	0.00
GENERAL REVENUE	\$5,323,533	167.42	\$5,591,119	164.00	\$5,591,119	164.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$273,383	7.00	\$273,383	7.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,165,269	385.63	12,909,328	385.00	12,909,328	385.00	0	0.00
TOTAL - PS	12,165,269	385.63	12,909,328	385.00	12,909,328	385.00	0	0.00
TOTAL	12,165,269	385.63	12,909,328	385.00	12,909,328	385.00	0	0.00
GRAND TOTAL	\$12,165,269	385.63	\$12,909,328	385.00	\$12,909,328	385.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	12,909,328	0	0	12,909,328
EE	0	0	0	0
PSD	0	0	0	0
Total	12,909,328	0	0	12,909,328
FTE	385.00	0.00	0.00	385.00

Est. Fringe	7,412,248	0	0	7,412,248
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri. MCC has an operating capacity of 1,800 beds. The institution houses general population offenders, protective custody offenders, a dialysis unit, a male geriatric unit, an Intensive Therapeutic Community and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse and relapse education, academic education, sex offender treatment for offenders undergoing dialysis treatment, vocational education (basic welding), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, print shop and the sign shop.

3. PROGRAM LISTING (list programs included in this core funding)

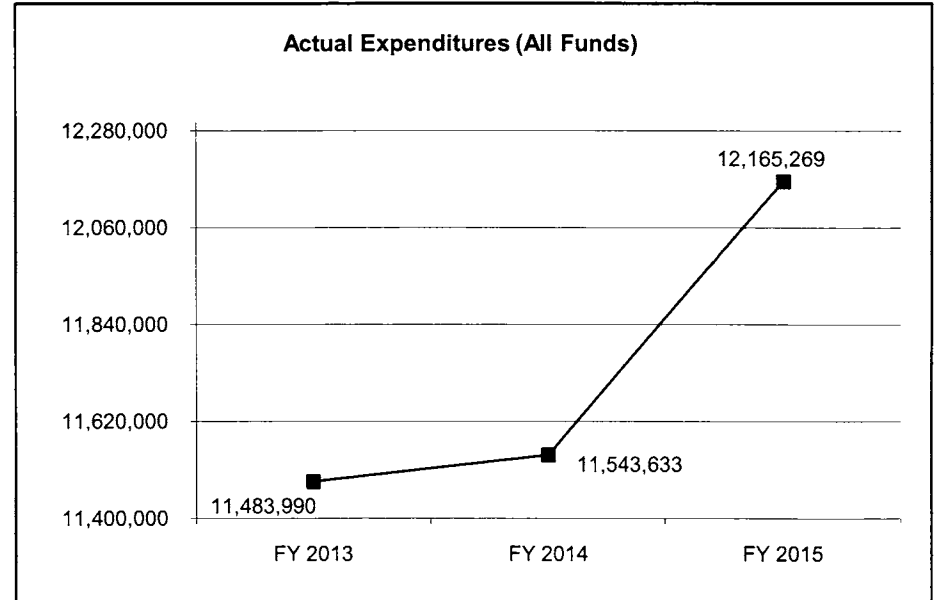
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	12,171,072	12,462,707	12,947,201	12,909,328
Less Reverted (All Funds)	(365,132)	(498,881)	(690,527)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,805,940	11,963,826	12,256,674	N/A
Actual Expenditures (All Funds)	11,483,990	11,543,633	12,165,269	N/A
Unexpended (All Funds)	321,950	420,193	91,405	N/A
Unexpended, by Fund:				
General Revenue	321,950	420,193	91,405	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was used in order to meet year-end expenditure obligations. Moberly Correctional Center flexed \$40,000 to Chillicothe Correctional Center.

CORE RECONCILIATION DETAIL

STATE
MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	385.00	12,909,328	0	0	12,909,328	
	Total	385.00	12,909,328	0	0	12,909,328	
DEPARTMENT CORE REQUEST							
	PS	385.00	12,909,328	0	0	12,909,328	
	Total	385.00	12,909,328	0	0	12,909,328	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96485C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Moberly Correctional Center		DIVISION: Adult Institutions					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than ten percent (10%) flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
No flexibility was used in FY15.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4300</td> <td style="width: 50%; text-align: right;">\$1,290,933</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,290,933</td> </tr> </table>		Approp. PS - 4300	\$1,290,933	Total GR Flexibility	\$1,290,933
Approp. PS - 4300	\$1,290,933						
Total GR Flexibility	\$1,290,933						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4300</td> <td style="width: 50%; text-align: right;">\$1,290,933</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,290,933</td> </tr> </table>		Approp. PS - 4300	\$1,290,933	Total GR Flexibility	\$1,290,933
Approp. PS - 4300	\$1,290,933						
Total GR Flexibility	\$1,290,933						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	45,063	2.03	46,365	2.00	46,365	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	29,256	1.00	30,113	1.00	30,113	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,335	2.00	58,261	2.00	58,261	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,509	1.00	27,437	1.00	27,437	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	157	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	257,253	10.90	268,955	11.00	244,505	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	51,243	2.00	55,970	2.00	56,127	2.00	0	0.00
STOREKEEPER I	216,439	6.96	236,964	7.00	236,964	7.00	0	0.00
STOREKEEPER II	62,893	2.01	67,996	2.00	67,996	2.00	0	0.00
SUPPLY MANAGER I	34,798	1.00	35,968	1.00	35,968	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	60,418	2.00	0	0.00
EXECUTIVE I	26,214	0.77	35,968	1.00	0	0.00	0	0.00
EXECUTIVE II	41,559	1.09	43,175	1.00	43,175	1.00	0	0.00
PERSONNEL CLERK	27,955	1.00	33,001	1.00	33,001	1.00	0	0.00
COOK II	224,993	8.30	257,741	9.00	257,741	9.00	0	0.00
COOK III	123,332	4.12	126,350	4.00	126,350	4.00	0	0.00
FOOD SERVICE MGR II	35,306	1.02	35,968	1.00	35,968	1.00	0	0.00
CORRECTIONS OFCR I	6,838,781	225.82	7,147,466	222.00	7,147,466	222.00	0	0.00
CORRECTIONS OFCR II	973,022	29.94	1,038,366	30.00	1,038,366	30.00	0	0.00
CORRECTIONS OFCR III	344,295	9.10	375,435	9.00	370,435	9.00	0	0.00
CORRECTIONS SPV I	222,764	5.25	221,906	5.00	221,906	5.00	0	0.00
CORRECTIONS SPV II	47,632	1.00	49,300	1.00	49,300	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,955	1.00	28,926	1.00	28,926	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,848	1.00	37,977	1.00	37,977	1.00	0	0.00
CORRECTIONS CLASSIF ASST	65,078	1.99	67,373	2.00	67,373	2.00	0	0.00
RECREATION OFCR I	93,692	3.01	123,335	4.00	124,335	4.00	0	0.00
RECREATION OFCR II	67,198	2.05	72,241	2.00	72,241	2.00	0	0.00
RECREATION OFCR III	37,347	1.00	43,175	1.00	43,175	1.00	0	0.00
INST ACTIVITY COOR	65,269	2.01	68,317	2.00	68,317	2.00	0	0.00
CORRECTIONS TRAINING OFCR	45,950	1.08	44,765	1.00	44,765	1.00	0	0.00
CORRECTIONS CASE MANAGER II	668,942	18.83	884,523	24.00	884,523	24.00	0	0.00
FUNCTIONAL UNIT MGR CORR	161,139	3.95	178,415	4.00	178,415	4.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	106,550	3.50	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,562	1.00	34,734	1.00	34,734	1.00	0	0.00
MAINTENANCE WORKER II	57,484	1.88	65,096	2.00	65,096	2.00	0	0.00
MAINTENANCE SPV I	293,467	8.87	318,828	9.00	318,828	9.00	0	0.00
MAINTENANCE SPV II	36,378	1.00	37,977	1.00	37,977	1.00	0	0.00
LOCKSMITH	29,994	1.01	37,266	1.00	37,266	1.00	0	0.00
GARAGE SPV	36,305	1.01	37,266	1.00	37,266	1.00	0	0.00
POWER PLANT MECHANIC	25,112	0.82	31,177	1.00	31,177	1.00	0	0.00
ELECTRONICS TECH	61,934	2.01	65,478	2.00	65,478	2.00	0	0.00
STATIONARY ENGR	185,814	5.26	180,572	5.00	180,572	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	41,253	1.03	39,919	1.00	40,919	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,632	1.00	48,132	1.00	48,132	1.00	0	0.00
FIRE & SAFETY SPEC	34,756	1.00	35,968	1.00	35,968	1.00	0	0.00
CORRECTIONS MGR B1	47,937	1.01	51,532	1.00	51,532	1.00	0	0.00
CORRECTIONS MGR B2	105,849	2.00	118,838	2.00	118,838	2.00	0	0.00
CORRECTIONS MGR B3	66,082	1.00	64,636	1.00	67,636	1.00	0	0.00
CORRECTIONAL WORKER	100	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,165,269	385.63	12,909,328	385.00	12,909,328	385.00	0	0.00
GRAND TOTAL	\$12,165,269	385.63	\$12,909,328	385.00	\$12,909,328	385.00	\$0	0.00
GENERAL REVENUE	\$12,165,269	385.63	\$12,909,328	385.00	\$12,909,328	385.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,112,144	322.31	10,739,649	325.00	10,739,649	325.00	0	0.00
TOTAL - PS	10,112,144	322.31	10,739,649	325.00	10,739,649	325.00	0	0.00
TOTAL	10,112,144	322.31	10,739,649	325.00	10,739,649	325.00	0	0.00
GRAND TOTAL	\$10,112,144	322.31	\$10,739,649	325.00	\$10,739,649	325.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	10,739,649	0	0	10,739,649
EE	0	0	0	0
PSD	0	0	0	0
Total	10,739,649	0	0	10,739,649
FTE	325.00	0.00	0.00	325.00

Est. Fringe	6,213,972	0	0	6,213,972
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri. ACC has an operating capacity of 1,537 beds. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (automotive technology, introduction to food service, web design and culinary arts), job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

In addition, ACC provides oversight and maintenance needs for the property where the Central Missouri Correctional Center was located near Jefferson City. That prison closed in 2005 and has not housed offenders since that time.

3. PROGRAM LISTING (list programs included in this core funding)

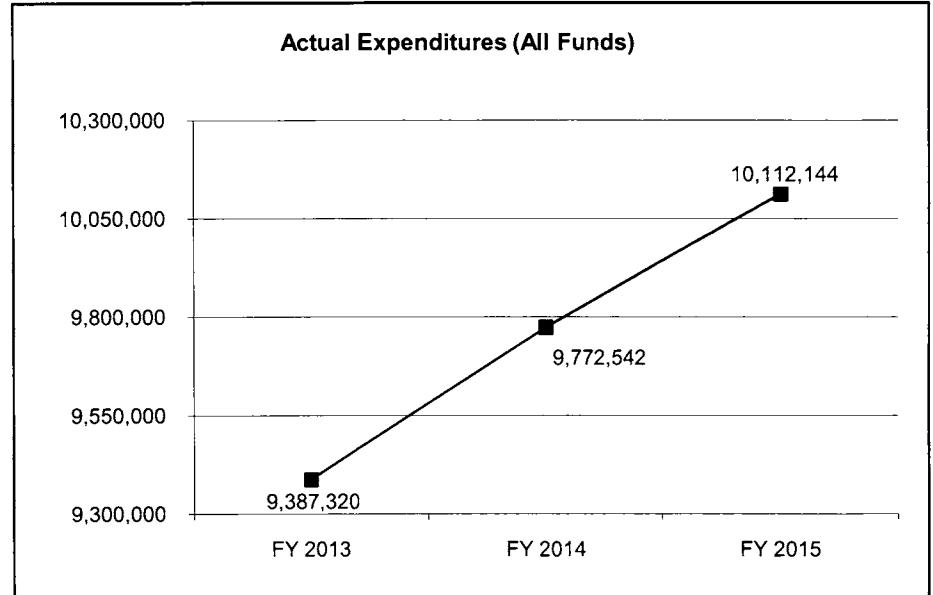
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,007,635	10,357,164	10,693,805	10,739,649
Less Reverted (All Funds)	(400,229)	(425,715)	(499,225)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,607,406	9,931,449	10,194,580	N/A
Actual Expenditures (All Funds)	9,387,320	9,772,542	10,112,144	N/A
Unexpended (All Funds)	220,086	158,907	82,436	N/A
Unexpended, by Fund:				
General Revenue	220,086	158,907	82,436	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	325.00	10,739,649	0	0	10,739,649	
	Total	325.00	10,739,649	0	0	10,739,649	
DEPARTMENT CORE REQUEST							
	PS	325.00	10,739,649	0	0	10,739,649	
	Total	325.00	10,739,649	0	0	10,739,649	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96495C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Algoa Correctional Center	DIVISION:	Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between institutions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY15.	Approp. PS - 4302 \$1,073,965 Total GR Flexibility \$1,073,965	Approp. PS - 4302 \$1,073,965 Total GR Flexibility \$1,073,965	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,688	1.00	26,583	1.00	26,583	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	60,959	2.00	64,245	2.00	64,245	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	270,226	11.78	305,479	13.00	305,479	13.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	60,563	2.24	57,214	2.00	57,214	2.00	0	0.00
STOREKEEPER I	113,480	3.86	126,489	4.00	123,489	4.00	0	0.00
STOREKEEPER II	97,429	3.11	103,183	3.00	99,183	3.00	0	0.00
ACCOUNT CLERK II	37,792	1.45	57,712	2.00	57,712	2.00	0	0.00
EXECUTIVE II	38,024	1.00	39,355	1.00	39,355	1.00	0	0.00
PERSONNEL CLERK	25,342	0.91	28,926	1.00	28,926	1.00	0	0.00
LAUNDRY MANAGER	30,378	0.89	37,987	1.00	37,987	1.00	0	0.00
COOK II	229,983	8.54	247,967	9.00	247,967	9.00	0	0.00
COOK III	100,957	3.04	98,633	3.00	98,633	3.00	0	0.00
FOOD SERVICE MGR II	34,486	1.00	43,977	1.00	43,977	1.00	0	0.00
CORRECTIONS OFCR I	5,387,963	179.68	5,685,101	178.00	5,685,101	178.00	0	0.00
CORRECTIONS OFCR II	750,808	22.72	829,097	24.00	829,097	24.00	0	0.00
CORRECTIONS OFCR III	247,641	7.01	256,252	7.00	256,252	7.00	0	0.00
CORRECTIONS SPV I	204,671	5.16	216,305	5.00	216,305	5.00	0	0.00
CORRECTIONS SPV II	46,596	1.00	48,064	1.00	48,064	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	23,863	0.85	28,926	1.00	28,926	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,131	1.00	37,266	1.00	37,266	1.00	0	0.00
CORRECTIONS CLASSIF ASST	54,781	1.82	64,859	2.00	64,859	2.00	0	0.00
RECREATION OFCR I	142,670	4.60	158,960	5.00	158,960	5.00	0	0.00
RECREATION OFCR II	34,373	1.02	35,247	1.00	35,247	1.00	0	0.00
RECREATION OFCR III	42,610	1.02	43,175	1.00	43,175	1.00	0	0.00
INST ACTIVITY COOR	25,383	0.85	30,849	1.00	30,849	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,951	1.00	42,384	1.00	42,384	1.00	0	0.00
CORRECTIONS CASE MANAGER II	677,270	18.95	832,327	23.00	828,327	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	234,028	5.79	217,601	5.00	217,601	5.00	0	0.00
CORRECTIONS CASE MANAGER I	95,348	3.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,005	1.00	33,001	1.00	34,001	1.00	0	0.00
LABOR SPV	21,298	0.82	27,437	1.00	27,437	1.00	0	0.00
MAINTENANCE WORKER II	108,362	3.77	128,346	4.00	128,346	4.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
MAINTENANCE SPV I	269,398	8.01	276,012	8.00	276,012	8.00	0	0.00
MAINTENANCE SPV II	34,756	1.00	38,654	1.00	38,654	1.00	0	0.00
LOCKSMITH	29,814	1.00	30,849	1.00	30,849	1.00	0	0.00
ELECTRONICS TECH	30,815	1.00	32,901	1.00	32,901	1.00	0	0.00
STATIONARY ENGR	95,022	2.84	102,990	3.00	102,990	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,561	1.00	40,136	1.00	49,136	1.00	0	0.00
FIRE & SAFETY SPEC	27,646	0.90	36,498	1.00	36,498	1.00	0	0.00
CORRECTIONS MGR B1	46,784	1.00	46,982	1.00	47,982	1.00	0	0.00
CORRECTIONS MGR B2	111,927	2.00	115,207	2.00	115,207	2.00	0	0.00
CORRECTIONS MGR B3	66,082	1.00	66,473	1.00	66,473	1.00	0	0.00
CORRECTIONAL WORKER	19,280	0.64	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,112,144	322.31	10,739,649	325.00	10,739,649	325.00	0	0.00
GRAND TOTAL	\$10,112,144	322.31	\$10,739,649	325.00	\$10,739,649	325.00	\$0	0.00
GENERAL REVENUE	\$10,112,144	322.31	\$10,739,649	325.00	\$10,739,649	325.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,021,494	325.17	10,828,391	330.00	10,828,391	330.00	0	0.00
TOTAL - PS	10,021,494	325.17	10,828,391	330.00	10,828,391	330.00	0	0.00
TOTAL	10,021,494	325.17	10,828,391	330.00	10,828,391	330.00	0	0.00
GRAND TOTAL	\$10,021,494	325.17	\$10,828,391	330.00	\$10,828,391	330.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	10,828,391	0	0	10,828,391	PS				0
EE	0	0	0	0	EE				0
PSD	0	0	0	0	PSD				0
Total	10,828,391	0	0	10,828,391	Total	0	0	0	0
FTE	330.00	0.00	0.00	330.00	FTE				0.00

Est. Fringe	6,288,676	0	0	6,288,676
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri. MECC has an operating capacity of 1,100 beds. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse and relapse education, academic education, vocational (professional gardening) job training, supervised work release and Prison Performing Arts.

3. PROGRAM LISTING (list programs included in this core funding)

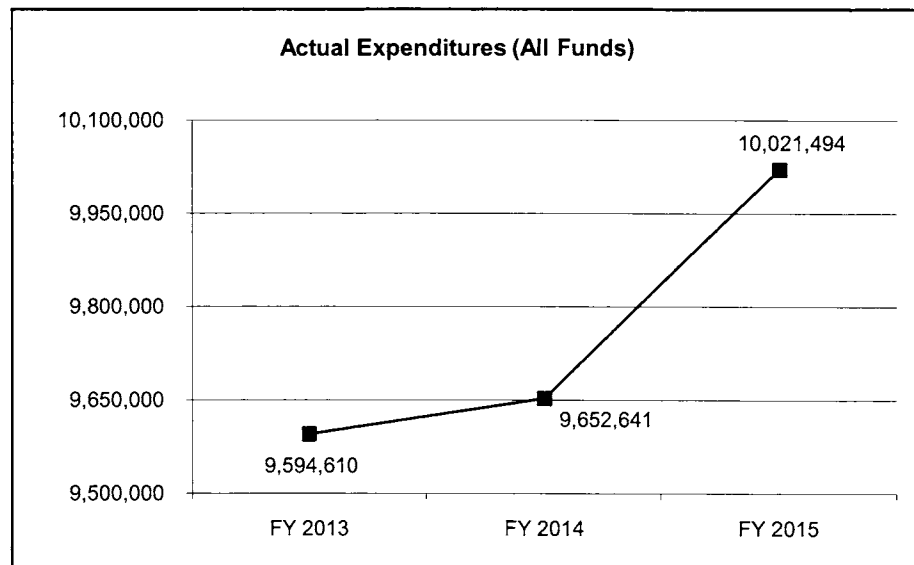
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,364,989	10,573,791	10,850,410	10,828,391
Less Reverted (All Funds)	(404,163)	(514,163)	(713,738)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,960,826	10,059,628	10,136,672	N/A
Actual Expenditures (All Funds)	9,594,610	9,652,641	10,021,494	N/A
Unexpended (All Funds)	366,216	406,987	115,178	N/A
Unexpended, by Fund:				
General Revenue	366,216	406,987	115,178	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. MECC flexed \$20,000 to Chillicothe Correctional Center in order to meet year-end expenditure obligations.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was used to meet year-end expenditure obligations. Missouri Eastern Correctional Center flexed \$100,000 to Chillicothe Correctional Center.

CORE RECONCILIATION DETAIL

STATE
MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	330.00	10,828,391	0	0	10,828,391	
	Total	330.00	10,828,391	0	0	10,828,391	
DEPARTMENT CORE REQUEST							
	PS	330.00	10,828,391	0	0	10,828,391	
	Total	330.00	10,828,391	0	0	10,828,391	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96525C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Missouri Eastern Correctional Center		DIVISION: Adult Institutions					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than ten percent (10%) flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
No flexibility was used in FY15.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4069</td> <td style="width: 50%; text-align: right;">\$1,082,839</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,082,839</td> </tr> </table>		Approp. PS - 4069	\$1,082,839	Total GR Flexibility	\$1,082,839
Approp. PS - 4069	\$1,082,839						
Total GR Flexibility	\$1,082,839						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4069</td> <td style="width: 50%; text-align: right;">\$1,082,839</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,082,839</td> </tr> </table>		Approp. PS - 4069	\$1,082,839	Total GR Flexibility	\$1,082,839
Approp. PS - 4069	\$1,082,839						
Total GR Flexibility	\$1,082,839						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,688	1.00	26,583	1.00	26,583	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	61,535	2.03	62,189	2.00	62,189	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	254,968	11.00	286,841	12.00	286,841	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,703	1.00	28,303	1.00	28,303	1.00	0	0.00
STOREKEEPER I	84,916	2.97	92,173	3.00	92,173	3.00	0	0.00
STOREKEEPER II	87,603	2.81	104,881	3.00	97,881	3.00	0	0.00
ACCOUNT CLERK II	51,375	2.00	53,165	2.00	53,165	2.00	0	0.00
EXECUTIVE II	32,842	0.89	37,977	1.00	38,977	1.00	0	0.00
PERSONNEL CLERK	26,641	0.95	28,926	1.00	29,926	1.00	0	0.00
LAUNDRY MANAGER	34,756	1.00	41,414	1.00	41,414	1.00	0	0.00
COOK II	153,278	5.70	164,105	6.00	164,105	6.00	0	0.00
COOK III	120,199	4.01	127,381	4.00	127,381	4.00	0	0.00
FOOD SERVICE MGR II	36,615	1.04	36,616	1.00	36,616	1.00	0	0.00
CORRECTIONS OFCR I	5,994,931	201.27	6,511,644	203.00	6,511,644	203.00	0	0.00
CORRECTIONS OFCR II	747,499	23.28	793,825	24.00	793,825	24.00	0	0.00
CORRECTIONS OFCR III	250,721	7.19	244,347	7.00	244,347	7.00	0	0.00
CORRECTIONS SPV I	197,795	5.01	209,357	5.00	209,357	5.00	0	0.00
CORRECTIONS SPV II	42,783	1.00	51,208	1.00	51,208	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,217	0.97	28,926	1.00	28,926	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,009	1.00	43,977	1.00	43,977	1.00	0	0.00
CORRECTIONS CLASSIF ASST	56,974	1.82	64,550	2.00	64,550	2.00	0	0.00
RECREATION OFCR I	121,667	3.97	154,946	4.00	154,946	4.00	0	0.00
RECREATION OFCR II	35,750	1.06	38,654	1.00	38,654	1.00	0	0.00
RECREATION OFCR III	41,713	1.00	43,175	1.00	43,175	1.00	0	0.00
INST ACTIVITY COOR	30,235	0.99	31,319	1.00	32,319	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,167	1.00	40,080	1.00	40,080	1.00	0	0.00
CORRECTIONS CASE MANAGER II	506,634	14.51	571,710	16.00	571,710	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	148,984	3.79	161,034	4.00	161,034	4.00	0	0.00
CORRECTIONS CASE MANAGER I	33,579	1.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,343	1.00	0	0.00	0	0.00	0	0.00
LABOR SPV	76,417	2.87	78,764	3.00	80,764	3.00	0	0.00
MAINTENANCE WORKER II	17,616	0.51	35,968	1.00	35,968	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
MAINTENANCE SPV I	164,988	4.94	171,852	5.00	171,852	5.00	0	0.00
MAINTENANCE SPV II	36,694	1.06	35,295	1.00	35,295	1.00	0	0.00
LOCKSMITH	26,861	0.90	30,849	1.00	30,849	1.00	0	0.00
GARAGE SPV	34,019	0.95	37,266	1.00	37,266	1.00	0	0.00
ELECTRONICS TECH	61,035	1.97	61,808	2.00	61,808	2.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	42,573	1.00	42,156	1.00	43,156	1.00	0	0.00
FIRE & SAFETY SPEC	30,343	1.00	31,892	1.00	31,892	1.00	0	0.00
CORRECTIONS MGR B1	37,381	0.89	49,307	1.00	49,307	1.00	0	0.00
CORRECTIONS MGR B2	89,365	1.78	108,009	2.00	108,009	2.00	0	0.00
CORRECTIONS MGR B3	66,082	1.00	65,919	1.00	66,919	1.00	0	0.00
TOTAL - PS	10,021,494	325.17	10,828,391	330.00	10,828,391	330.00	0	0.00
GRAND TOTAL	\$10,021,494	325.17	\$10,828,391	330.00	\$10,828,391	330.00	\$0	0.00
GENERAL REVENUE	\$10,021,494	325.17	\$10,828,391	330.00	\$10,828,391	330.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,503,448	401.53	13,754,326	458.02	13,754,326	458.02	0	0.00
INMATE	0	0.00	29,173	1.00	29,173	1.00	0	0.00
TOTAL - PS	12,503,448	401.53	13,783,499	459.02	13,783,499	459.02	0	0.00
TOTAL	12,503,448	401.53	13,783,499	459.02	13,783,499	459.02	0	0.00
GRAND TOTAL	\$12,503,448	401.53	\$13,783,499	459.02	\$13,783,499	459.02	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	13,754,326	0	29,173	13,783,499
EE	0	0	0	0
PSD	0	0	0	0
Total	13,754,326	0	29,173	13,783,499

FTE	458.02	0.00	1.00	459.02
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Est. Fringe	8,380,020	0	18,062	8,398,082
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0

FTE				0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a maximum/medium/minimum custody level female institution located in Chillicothe, Missouri. CCC has an operating capacity of 1,540 beds. This institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, offenders participating in short, intermediate and long-term substance abuse treatment and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse treatment, academic education, vocational education (business technology, web design, cosmetology, professional gardening and culinary arts), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.

3. PROGRAM LISTING (list programs included in this core funding)

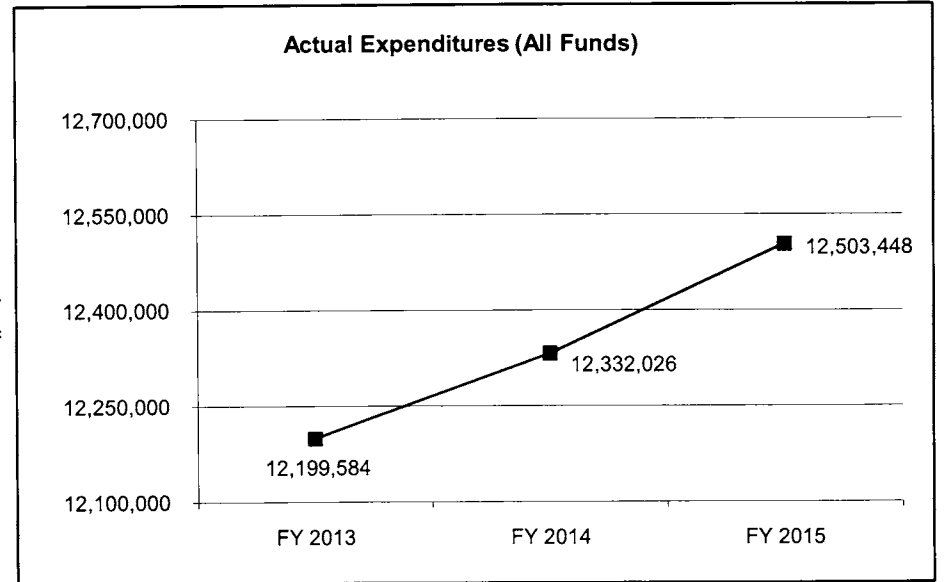
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	12,061,106	12,136,434	12,591,490	13,783,499
Less Reverted (All Funds)	0	0	(51,874)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,061,106	12,136,434	12,539,616	N/A
Actual Expenditures (All Funds)	12,199,584	12,332,026	12,503,448	N/A
Unexpended (All Funds)	(138,478)	(195,592)	36,168	N/A
Unexpended, by Fund:				
General Revenue	(166,840)	(224,227)	7,151	N/A
Federal	0	0	0	N/A
Other	28,362	28,635	29,017	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY16:

Increase in appropriation is due to opening of additional housing unit.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse is due to IRF restrictions.

FY14:

Flexibility was used in order to meet year-end expenditure obligations. Chillicothe Correctional Center received flexed funds from Western Missouri Correctional Center \$125,000, Potosi Correctional Center \$100,000 and Missouri Eastern Correctional Center \$20,000.

FY13:

Flexibility was used in order to meet year-end expenditure obligations. Chillicothe Correctional Center received flexed funds from Western Missouri Correctional Center \$125,000, Moberly Correctional Center \$40,000 and Missouri Eastern Correctional Center \$100,000.

CORE RECONCILIATION DETAIL

STATE
CHILLICOTHE CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	459.02	13,754,326	0	29,173	13,783,499	
	Total	459.02	13,754,326	0	29,173	13,783,499	
DEPARTMENT CORE REQUEST							
	PS	459.02	13,754,326	0	29,173	13,783,499	
	Total	459.02	13,754,326	0	29,173	13,783,499	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96535C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Chillicothe Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for not more than ten percent (10%) flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS - 4276	Approp. PS - 4276
	\$1,375,433	\$1,375,433
	Total GR Flexibility	Total GR Flexibility
	\$1,375,433	\$1,375,433
	Approp. PS - 6112	Approp. PS - 6112
	\$2,917	\$2,917
	Total Other (IRF) Flexibility	Total Other (IRF) Flexibility
	\$2,917	\$2,917

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	81,406	3.66	68,098	3.00	68,098	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,688	1.00	26,404	1.00	26,404	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	50,978	1.81	58,262	2.00	58,262	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	2.00	0	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	500,884	21.01	577,069	28.00	542,333	26.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,509	1.00	27,032	1.00	27,032	1.00	0	0.00
STOREKEEPER I	128,079	4.15	93,145	3.00	158,881	5.00	0	0.00
STOREKEEPER II	60,663	1.82	62,991	2.00	62,991	2.00	0	0.00
SUPPLY MANAGER I	33,148	1.00	33,394	1.00	33,794	1.00	0	0.00
ACCOUNT CLERK II	50,950	1.96	59,673	2.00	59,673	2.00	0	0.00
EXECUTIVE II	39,410	1.00	40,794	1.00	40,794	1.00	0	0.00
PERSONNEL CLERK	31,343	1.00	32,440	1.00	32,440	1.00	0	0.00
LAUNDRY MANAGER	34,756	1.00	35,900	1.00	35,900	1.00	0	0.00
COOK II	281,017	10.47	330,136	12.00	330,136	12.00	0	0.00
COOK III	123,754	4.13	148,224	5.00	151,224	5.00	0	0.00
FOOD SERVICE MGR II	40,166	1.00	41,481	1.00	41,481	1.00	0	0.00
CORRECTIONS OFCR I	6,637,702	220.14	7,409,960	250.00	7,381,560	250.00	0	0.00
CORRECTIONS OFCR II	1,057,325	32.63	1,154,306	35.00	1,154,306	35.00	0	0.00
CORRECTIONS OFCR III	385,191	10.79	399,193	11.00	399,193	11.00	0	0.00
CORRECTIONS SPV I	196,647	4.78	213,832	5.00	213,832	5.00	0	0.00
CORRECTIONS SPV II	45,821	1.00	47,427	1.00	47,427	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,954	1.00	28,360	1.00	28,360	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,009	1.00	37,267	1.00	37,267	1.00	0	0.00
CORRECTIONS CLASSIF ASST	93,484	3.00	67,744	6.00	93,744	6.00	0	0.00
RECREATION OFCR I	148,143	4.90	152,715	5.00	152,715	5.00	0	0.00
RECREATION OFCR II	33,562	1.00	37,048	1.00	37,048	1.00	0	0.00
RECREATION OFCR III	37,347	1.00	38,654	1.00	38,654	1.00	0	0.00
INST ACTIVITY COOR	90,275	2.84	95,855	3.00	95,855	3.00	0	0.00
CORRECTIONS TRAINING OFCR	40,951	1.00	42,384	1.00	42,384	1.00	0	0.00
CORRECTIONS CASE MANAGER II	751,031	20.84	942,171	31.02	917,171	31.02	0	0.00
FUNCTIONAL UNIT MGR CORR	203,590	4.89	251,544	7.00	251,544	7.00	0	0.00
CORRECTIONS CASE MANAGER I	29,425	0.94	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
INVESTIGATOR I	33,780	1.00	33,281	1.00	33,281	1.00	0	0.00
LABOR SPV	26,509	1.00	27,437	1.00	27,437	1.00	0	0.00
MAINTENANCE WORKER II	147,038	5.00	147,915	5.00	147,915	5.00	0	0.00
MAINTENANCE SPV I	292,439	9.02	295,511	9.00	295,511	9.00	0	0.00
MAINTENANCE SPV II	34,631	1.00	34,734	1.00	34,734	1.00	0	0.00
LOCKSMITH	29,821	1.00	30,849	1.00	30,849	1.00	0	0.00
GARAGE SPV	32,453	1.00	33,585	1.00	33,585	1.00	0	0.00
ELECTRONICS TECH	62,876	2.00	64,320	2.00	64,320	2.00	0	0.00
STATIONARY ENGR	201,328	6.00	202,153	6.00	202,153	6.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,022	1.00	37,899	1.00	37,899	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,632	1.00	48,132	1.00	48,132	1.00	0	0.00
FIRE & SAFETY SPEC	31,396	1.00	31,892	1.00	31,892	1.00	0	0.00
CORRECTIONS MGR B1	33,254	0.75	49,124	1.00	49,124	1.00	0	0.00
CORRECTIONS MGR B2	106,203	1.99	114,489	2.00	107,489	2.00	0	0.00
CORRECTIONS MGR B3	64,858	1.01	78,675	1.00	78,675	1.00	0	0.00
TOTAL - PS	12,503,448	401.53	13,783,499	459.02	13,783,499	459.02	0	0.00
GRAND TOTAL	\$12,503,448	401.53	\$13,783,499	459.02	\$13,783,499	459.02	\$0	0.00
GENERAL REVENUE	\$12,503,448	401.53	\$13,754,326	458.02	\$13,754,326	458.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$29,173	1.00	\$29,173	1.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,413,411	298.45	10,028,594	299.00	10,028,594	299.00	0	0.00
INMATE	0	0.00	35,554	1.00	35,554	1.00	0	0.00
TOTAL - PS	9,413,411	298.45	10,064,148	300.00	10,064,148	300.00	0	0.00
TOTAL	9,413,411	298.45	10,064,148	300.00	10,064,148	300.00	0	0.00
GRAND TOTAL	\$9,413,411	298.45	\$10,064,148	300.00	\$10,064,148	300.00	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	10,028,594	0	35,554	10,064,148
EE	0	0	0	0
PSD	0	0	0	0
Total	10,028,594	0	35,554	10,064,148
FTE	299.00	0.00	1.00	300.00

Est. Fringe	5,757,320	0	19,805	5,777,125
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri. BCC has an operating capacity of 1,346 beds. The institution houses general population offenders and a small population of offenders sentenced to short-term substance abuse treatment or the shock incarceration program. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse treatment, academic education, job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

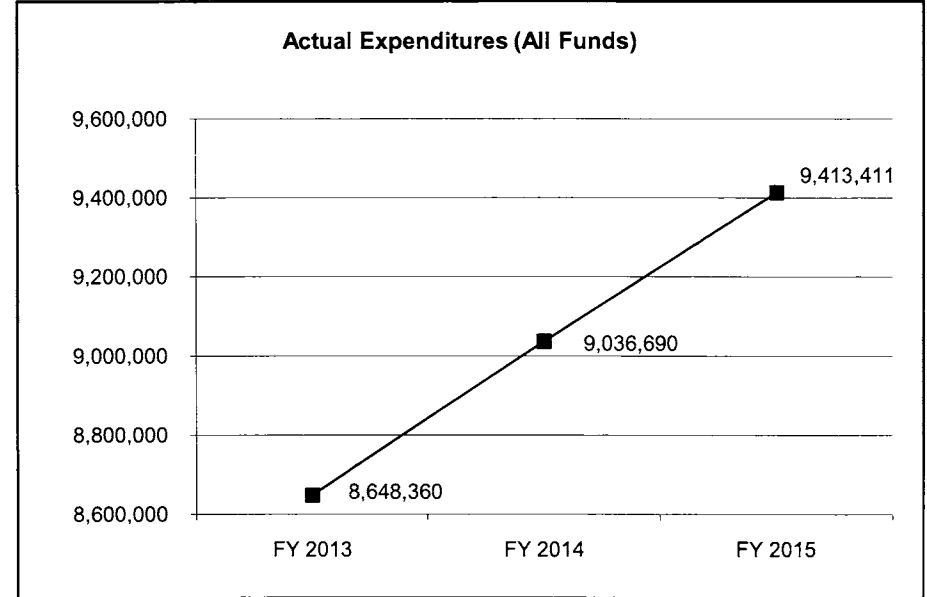
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Boonville Correctional Center

Budget Unit 96545C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	9,216,261	9,710,513	10,111,536	10,064,148
Less Reverted (All Funds)	(386,434)	(420,267)	(591,375)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,829,827	9,290,246	9,520,161	N/A
Actual Expenditures (All Funds)	8,648,360	9,036,690	9,413,411	N/A
Unexpended (All Funds)	181,467	253,556	106,750	N/A
Unexpended, by Fund:				
General Revenue	146,942	218,603	71,386	N/A
Federal	0	0	0	N/A
Other	34,525	34,953	35,364	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	300.00	10,028,594	0	35,554	10,064,148	
	Total	300.00	10,028,594	0	35,554	10,064,148	
DEPARTMENT CORE REQUEST							
	PS	300.00	10,028,594	0	35,554	10,064,148	
	Total	300.00	10,028,594	0	35,554	10,064,148	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96545C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Boonville Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 5260</td> <td style="width: 20%; text-align: right;">\$1,002,859</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,002,859</td> </tr> </table>	Approp. PS - 5260	\$1,002,859	Total GR Flexibility	\$1,002,859	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 5260</td> <td style="width: 20%; text-align: right;">\$1,002,859</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,002,859</td> </tr> </table>	Approp. PS - 5260	\$1,002,859	Total GR Flexibility	\$1,002,859
Approp. PS - 5260	\$1,002,859									
Total GR Flexibility	\$1,002,859									
Approp. PS - 5260	\$1,002,859									
Total GR Flexibility	\$1,002,859									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 1083</td> <td style="width: 20%; text-align: right;">\$3,555</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,555</td> </tr> </table>	Approp. PS - 1083	\$3,555	Total Other (IRF) Flexibility	\$3,555	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 1083</td> <td style="width: 20%; text-align: right;">\$3,555</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,555</td> </tr> </table>	Approp. PS - 1083	\$3,555	Total Other (IRF) Flexibility	\$3,555	
Approp. PS - 1083	\$3,555									
Total Other (IRF) Flexibility	\$3,555									
Approp. PS - 1083	\$3,555									
Total Other (IRF) Flexibility	\$3,555									

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24,881	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,688	1.00	28,300	1.00	28,300	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	53,768	1.86	62,106	2.00	62,106	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	42,364	1.57	55,737	2.00	27,868	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	251,399	10.90	298,506	12.00	260,625	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	51,383	1.97	29,320	1.00	29,320	1.00	0	0.00
STOREKEEPER I	55,517	1.86	68,475	2.00	68,475	2.00	0	0.00
STOREKEEPER II	132,496	4.01	135,452	4.00	135,452	4.00	0	0.00
ACCOUNT CLERK II	25,688	1.00	54,464	2.00	54,464	2.00	0	0.00
EXECUTIVE II	37,123	0.96	44,765	1.00	44,765	1.00	0	0.00
PERSONNEL CLERK	31,665	1.01	32,440	1.00	32,440	1.00	0	0.00
LAUNDRY MANAGER	34,760	1.00	40,080	1.00	40,080	1.00	0	0.00
COOK I	10,886	0.43	0	0.00	0	0.00	0	0.00
COOK II	186,777	6.94	223,933	8.00	218,933	8.00	0	0.00
COOK III	92,989	3.04	92,634	3.00	93,634	3.00	0	0.00
FOOD SERVICE MGR II	36,259	1.04	35,968	1.00	35,968	1.00	0	0.00
CORRECTIONS OFCR I	4,987,703	166.18	5,357,580	165.00	5,349,080	165.00	0	0.00
CORRECTIONS OFCR II	684,008	21.20	729,534	21.00	757,403	22.00	0	0.00
CORRECTIONS OFCR III	239,117	6.36	244,810	6.00	244,810	6.00	0	0.00
CORRECTIONS SPV I	206,601	5.06	219,461	5.00	219,461	5.00	0	0.00
CORRECTIONS SPV II	44,916	1.00	50,575	1.00	50,575	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,955	1.00	28,926	1.00	28,926	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,009	1.00	37,977	1.00	37,977	1.00	0	0.00
CORRECTIONS CLASSIF ASST	55,795	1.67	64,826	2.00	64,826	2.00	0	0.00
RECREATION OFCR I	103,192	3.41	122,234	4.00	122,234	4.00	0	0.00
RECREATION OFCR II	33,353	0.96	34,796	1.00	34,796	1.00	0	0.00
RECREATION OFCR III	37,347	1.00	38,654	1.00	38,654	1.00	0	0.00
INST ACTIVITY COOR	66,250	2.00	62,167	2.00	67,167	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,721	1.00	40,718	1.00	40,718	1.00	0	0.00
CORRECTIONS CASE MANAGER II	585,712	15.89	663,358	18.00	671,358	18.00	0	0.00
FUNCTIONAL UNIT MGR CORR	207,347	4.94	217,564	5.00	217,564	5.00	0	0.00
CORRECTIONS CASE MANAGER I	55,910	1.50	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
INVESTIGATOR I	35,380	1.00	36,616	1.00	36,616	1.00	0	0.00
LABOR SPV	29,302	1.00	30,275	1.00	30,275	1.00	0	0.00
MAINTENANCE WORKER II	118,887	4.01	101,711	3.00	101,711	3.00	0	0.00
MAINTENANCE SPV I	157,074	4.65	143,435	4.00	143,435	4.00	0	0.00
MAINTENANCE SPV II	35,094	1.00	37,266	1.00	37,266	1.00	0	0.00
GARAGE SPV	33,655	1.03	35,370	1.00	35,370	1.00	0	0.00
ELECTRONICS TECH	33,720	1.00	62,870	2.00	62,870	2.00	0	0.00
BOILER OPERATOR	6,097	0.22	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	128,129	3.72	172,998	5.00	172,998	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,341	1.06	36,888	1.00	36,888	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	40,340	1.00	40,136	1.00	40,636	1.00	0	0.00
FIRE & SAFETY SPEC	33,004	1.00	34,796	1.00	34,796	1.00	0	0.00
CORRECTIONS MGR B1	45,930	1.00	45,309	1.00	46,309	1.00	0	0.00
CORRECTIONS MGR B2	106,538	2.00	110,352	2.00	110,352	2.00	0	0.00
CORRECTIONS MGR B3	70,823	1.00	60,766	1.00	71,766	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	22,399	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,413,411	298.45	10,064,148	300.00	10,064,148	300.00	0	0.00
GRAND TOTAL	\$9,413,411	298.45	\$10,064,148	300.00	\$10,064,148	300.00	\$0	0.00
GENERAL REVENUE	\$9,413,411	298.45	\$10,028,594	299.00	\$10,028,594	299.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$35,554	1.00	\$35,554	1.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,507,248	589.72	19,348,144	589.00	19,348,144	589.00	0	0.00
TOTAL - PS	18,507,248	589.72	19,348,144	589.00	19,348,144	589.00	0	0.00
TOTAL	18,507,248	589.72	19,348,144	589.00	19,348,144	589.00	0	0.00
GRAND TOTAL	\$18,507,248	589.72	\$19,348,144	589.00	\$19,348,144	589.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	19,348,144	0	0	19,348,144
EE	0	0	0	0
PSD	0	0	0	0
Total	19,348,144	0	0	19,348,144

FTE	589.00	0.00	0.00	589.00
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Est. Fringe	11,230,101	0	0	11,230,101
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0

FTE				0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri. FCC has an operating capacity of 2,655 beds. The institution houses general population offenders, juvenile offenders (under the age of eighteen), the Sex Offender Assessment Program, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership), a Transitional Care Unit and offenders participating in short, intermediate and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to the aforementioned programs, FCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (applied computer technology), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

3. PROGRAM LISTING (list programs included in this core funding)

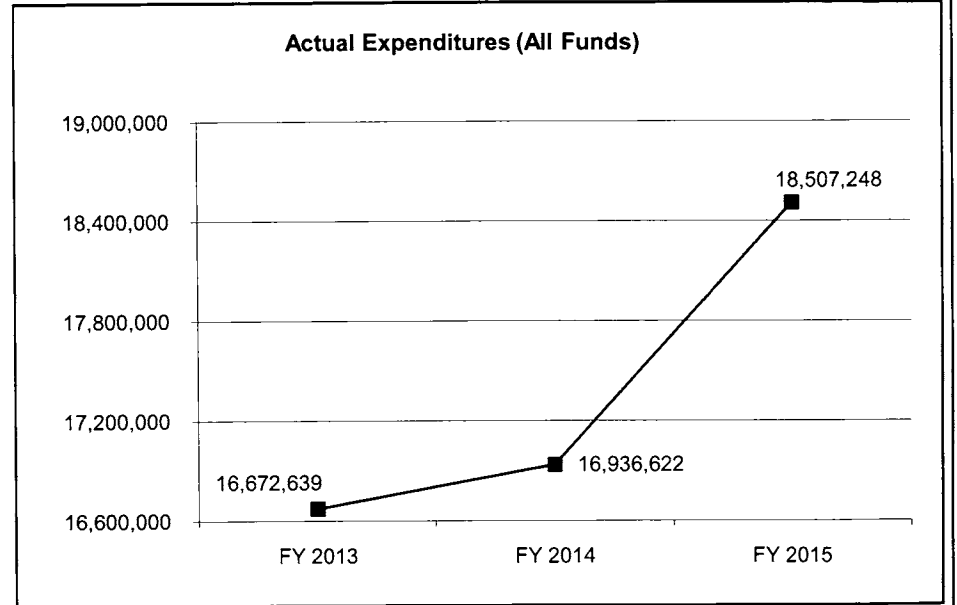
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	17,762,383	17,871,124	19,439,990	19,348,144
Less Reverted (All Funds)	(930,596)	(736,134)	(927,535)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,831,787	17,134,990	18,512,455	N/A
Actual Expenditures (All Funds)	16,672,639	16,936,622	18,507,248	N/A
Unexpended (All Funds)	159,148	198,368	5,207	N/A
Unexpended, by Fund:				
General Revenue	159,148	198,368	5,207	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	589.00	19,348,144	0	0	19,348,144	
	Total	589.00	19,348,144	0	0	19,348,144	
DEPARTMENT CORE REQUEST							
	PS	589.00	19,348,144	0	0	19,348,144	
	Total	589.00	19,348,144	0	0	19,348,144	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96555C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Farmington Correctional Center		DIVISION: Adult Institutions					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than ten percent (10%) flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
No flexibility was used in FY15.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 6284</td> <td style="width: 50%; text-align: right;">\$1,934,814</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,934,814</td> </tr> </table>		Approp. PS - 6284	\$1,934,814	Total GR Flexibility	\$1,934,814
Approp. PS - 6284	\$1,934,814						
Total GR Flexibility	\$1,934,814						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 6284</td> <td style="width: 50%; text-align: right;">\$1,934,814</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,934,814</td> </tr> </table>		Approp. PS - 6284	\$1,934,814	Total GR Flexibility	\$1,934,814
Approp. PS - 6284	\$1,934,814						
Total GR Flexibility	\$1,934,814						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	87,311	3.93	69,550	3.00	69,550	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,127	1.00	26,989	1.00	26,989	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	55,909	2.00	56,957	2.00	56,957	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	50,991	2.00	55,191	2.00	55,191	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	457,198	19.71	521,721	21.00	501,721	21.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	79,368	3.01	87,352	3.00	87,352	3.00	0	0.00
STOREKEEPER I	190,335	6.38	185,197	6.00	214,716	7.00	0	0.00
STOREKEEPER II	132,466	3.90	143,850	4.00	143,850	4.00	0	0.00
SUPPLY MANAGER I	30,163	0.87	34,159	1.00	37,159	1.00	0	0.00
ACCOUNT CLERK II	47,408	1.85	53,166	2.00	53,166	2.00	0	0.00
EXECUTIVE II	31,848	0.88	43,175	1.00	43,175	1.00	0	0.00
PERSONNEL CLERK	28,063	1.00	30,849	1.00	30,849	1.00	0	0.00
COOK II	540,545	19.85	571,569	20.00	571,569	20.00	0	0.00
COOK III	150,398	5.01	161,871	5.00	161,871	5.00	0	0.00
FOOD SERVICE MGR II	35,163	0.99	40,080	1.00	40,080	1.00	0	0.00
CORRECTIONS OFCR I	10,641,164	351.28	11,018,585	348.00	11,018,585	348.00	0	0.00
CORRECTIONS OFCR II	1,511,836	46.06	1,643,550	47.00	1,643,550	47.00	0	0.00
CORRECTIONS OFCR III	517,153	13.91	561,569	14.00	561,569	14.00	0	0.00
CORRECTIONS SPV I	251,444	6.02	265,496	6.00	265,496	6.00	0	0.00
CORRECTIONS SPV II	45,971	1.00	50,570	1.00	50,570	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,955	1.00	33,001	1.00	33,001	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,070	1.00	37,266	1.00	37,266	1.00	0	0.00
CORRECTIONS CLASSIF ASST	59,608	1.87	96,910	3.00	66,670	2.00	0	0.00
RECREATION OFCR I	160,513	5.07	162,340	5.00	162,340	5.00	0	0.00
RECREATION OFCR II	144,056	4.12	153,706	4.00	153,706	4.00	0	0.00
RECREATION OFCR III	83,090	1.96	87,940	2.00	87,940	2.00	0	0.00
INST ACTIVITY COOR	32,702	1.00	32,440	1.00	32,440	1.00	0	0.00
CORRECTIONS TRAINING OFCR	44,916	1.00	46,497	1.00	46,497	1.00	0	0.00
CORRECTIONS CASE MANAGER II	1,106,041	30.17	1,100,510	30.00	1,141,750	31.00	0	0.00
CORRECTIONS CASE MANAGER III	84,967	2.00	87,940	2.00	87,940	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	412,560	10.01	450,792	10.00	447,792	10.00	0	0.00
CORRECTIONS CASE MANAGER I	51,971	1.63	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
INVESTIGATOR I	32,535	1.00	33,585	1.00	33,585	1.00	0	0.00
LABOR SPV	53,018	2.00	53,788	2.00	53,788	2.00	0	0.00
MAINTENANCE WORKER II	82,944	2.87	118,077	4.00	88,558	3.00	0	0.00
MAINTENANCE SPV I	368,313	11.33	397,108	12.00	397,108	12.00	0	0.00
MAINTENANCE SPV II	106,284	3.00	107,907	3.00	107,907	3.00	0	0.00
LOCKSMITH	30,871	1.00	31,187	1.00	31,187	1.00	0	0.00
GARAGE SPV	32,453	1.00	37,977	1.00	37,977	1.00	0	0.00
ELECTRONICS TECH	30,815	1.00	31,521	1.00	31,521	1.00	0	0.00
BOILER OPERATOR	84,049	3.01	81,403	3.00	85,403	3.00	0	0.00
STATIONARY ENGR	135,333	4.03	138,502	4.00	138,502	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,009	1.00	37,899	1.00	37,899	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	48,862	1.00	48,132	1.00	50,132	1.00	0	0.00
FIRE & SAFETY SPEC	30,815	1.00	31,840	1.00	31,840	1.00	0	0.00
CORRECTIONS MGR B1	99,032	2.00	104,855	2.00	104,855	2.00	0	0.00
CORRECTIONS MGR B2	109,782	2.00	108,651	2.00	111,651	2.00	0	0.00
CORRECTIONS MGR B3	70,823	1.00	74,924	1.00	74,924	1.00	0	0.00
TOTAL - PS	18,507,248	589.72	19,348,144	589.00	19,348,144	589.00	0	0.00
GRAND TOTAL	\$18,507,248	589.72	\$19,348,144	589.00	\$19,348,144	589.00	\$0	0.00
GENERAL REVENUE	\$18,507,248	589.72	\$19,348,144	589.00	\$19,348,144	589.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,027,578	483.10	15,923,965	485.00	15,923,965	485.00	0	0.00
TOTAL - PS	15,027,578	483.10	15,923,965	485.00	15,923,965	485.00	0	0.00
TOTAL	15,027,578	483.10	15,923,965	485.00	15,923,965	485.00	0	0.00
GRAND TOTAL	\$15,027,578	483.10	\$15,923,965	485.00	\$15,923,965	485.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	15,923,965	0	0	15,923,965	PS				0
EE	0	0	0	0	EE				0
PSD	0	0	0	0	PSD				0
Total	15,923,965	0	0	15,923,965	Total	0	0	0	0
FTE	485.00	0.00	0.00	485.00	FTE				0.00
Est. Fringe	9,245,047	0	0	9,245,047	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri. WMCC has an operating capacity of 1,950 beds. The institution houses general population offenders, an Enhanced Care Unit, a Transitional Care Unit and an Intensive Therapeutic Community. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (applied computer technology, automotive technology, basic welding, diesel mechanics, electrical wiring, modern woodworking, residential carpentry, residential plumbing and small engines), job training and supervised work release.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

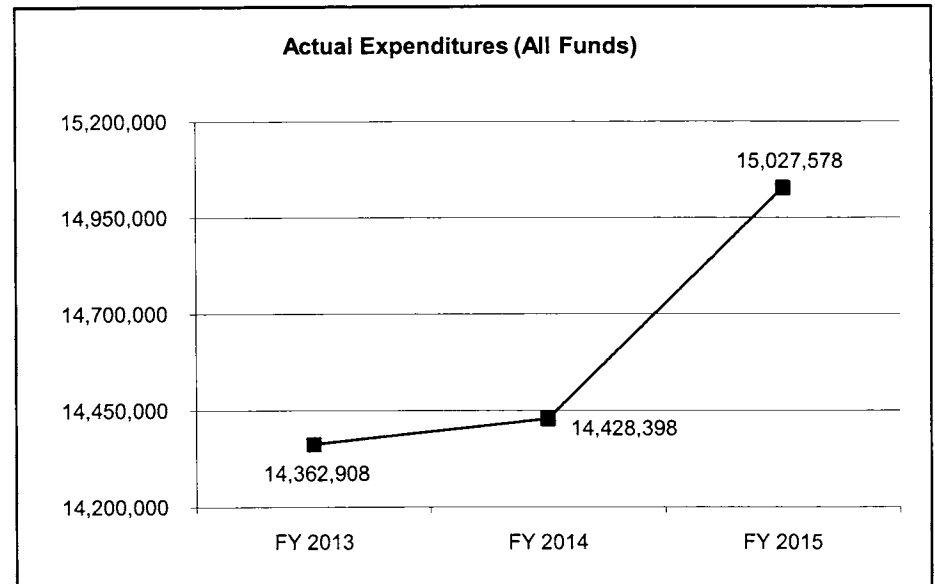
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Western Missouri Correctional Center

Budget Unit 96575C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	15,267,963	15,393,217	15,960,964	15,923,965
Less Reverted (All Funds)	(673,039)	(586,797)	(831,624)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,594,924	14,806,420	15,129,340	N/A
Actual Expenditures (All Funds)	14,362,908	14,428,398	15,027,578	N/A
Unexpended (All Funds)	232,016	378,022	101,762	N/A
Unexpended, by Fund:				
General Revenue	232,016	378,022	101,762	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Western MO Correctional Center flexed \$125,000 to Chillicothe Correctional Center in order to meet year-end expenditure obligations.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was used in order to meet year-end expenditure obligations. Ozark Correctional Center flexed \$125,000 to Chillicothe Correctional Center.

CORE RECONCILIATION DETAIL

STATE
WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	485.00	15,923,965	0	0	15,923,965	
	Total	485.00	15,923,965	0	0	15,923,965	
DEPARTMENT CORE REQUEST							
	PS	485.00	15,923,965	0	0	15,923,965	
	Total	485.00	15,923,965	0	0	15,923,965	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96575C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Western Missouri Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS - 8113 \$1,592,397 Total GR Flexibility \$1,592,397	Approp. PS - 8113 \$1,592,397 Total GR Flexibility \$1,592,397

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	51,200	2.18	48,426	2.00	48,426	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,688	1.00	26,583	1.00	26,583	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	59,838	2.00	59,674	2.00	61,174	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	77,926	3.00	80,628	3.00	80,628	3.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	444,955	19.20	491,305	20.00	486,305	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	55,693	2.00	54,488	2.00	56,488	2.00	0	0.00
STOREKEEPER I	172,318	5.83	191,911	6.00	186,911	6.00	0	0.00
STOREKEEPER II	97,111	3.00	107,225	3.00	107,225	3.00	0	0.00
SUPPLY MANAGER I	33,578	1.00	34,734	1.00	34,734	1.00	0	0.00
ACCOUNT CLERK II	56,701	2.12	54,346	2.00	55,346	2.00	0	0.00
EXECUTIVE II	36,009	1.00	41,805	1.00	41,805	1.00	0	0.00
PERSONNEL CLERK	27,955	1.00	31,892	1.00	31,892	1.00	0	0.00
LAUNDRY MANAGER	34,975	1.01	35,968	1.00	35,968	1.00	0	0.00
COOK I	1,036	0.04	0	0.00	0	0.00	0	0.00
COOK II	222,993	8.28	232,303	9.00	241,303	9.00	0	0.00
COOK III	152,693	5.04	145,755	5.00	152,755	5.00	0	0.00
FOOD SERVICE MGR II	35,318	1.00	35,762	1.00	35,762	1.00	0	0.00
CORRECTIONS OFCR I	8,571,159	284.22	9,146,694	285.00	9,146,694	285.00	0	0.00
CORRECTIONS OFCR II	1,278,325	38.61	1,361,045	39.00	1,361,045	39.00	0	0.00
CORRECTIONS OFCR III	447,306	12.28	479,534	12.00	469,534	12.00	0	0.00
CORRECTIONS SPV I	198,930	5.04	200,749	5.00	200,749	5.00	0	0.00
CORRECTIONS SPV II	43,254	1.00	50,619	1.00	50,619	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,684	0.99	28,926	1.00	28,926	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,383	1.00	38,654	1.00	38,654	1.00	0	0.00
CORRECTIONS CLASSIF ASST	98,702	3.01	100,950	3.00	100,950	3.00	0	0.00
RECREATION OFCR I	183,117	5.90	193,990	6.00	193,990	6.00	0	0.00
RECREATION OFCR II	108,520	3.08	112,367	3.00	112,367	3.00	0	0.00
RECREATION OFCR III	40,219	1.00	44,765	1.00	44,765	1.00	0	0.00
INST ACTIVITY COOR	66,562	2.02	68,367	2.00	68,367	2.00	0	0.00
CORRECTIONS TRAINING OFCR	43,254	1.00	44,765	1.00	44,765	1.00	0	0.00
CORRECTIONS CASE MANAGER II	646,973	18.09	786,662	22.00	786,662	22.00	0	0.00
FUNCTIONAL UNIT MGR CORR	380,643	9.55	415,622	10.00	415,622	10.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	125,782	4.12	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	19,483	0.62	31,892	1.00	31,892	1.00	0	0.00
LABOR SPV	120,028	4.56	139,167	5.00	139,167	5.00	0	0.00
MAINTENANCE WORKER I	5,166	0.20	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	52,328	1.85	59,628	2.00	59,628	2.00	0	0.00
MAINTENANCE SPV I	222,470	6.78	241,024	7.00	239,524	7.00	0	0.00
MAINTENANCE SPV II	35,409	1.00	35,968	1.00	35,968	1.00	0	0.00
LOCKSMITH	33,005	1.00	35,043	1.00	35,043	1.00	0	0.00
MOTOR VEHICLE MECHANIC	29,814	1.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	32,453	1.00	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	30,815	1.00	31,177	1.00	31,177	1.00	0	0.00
ELECTRONICS TECH	57,417	1.88	65,478	2.00	65,478	2.00	0	0.00
BOILER OPERATOR	50,915	1.75	57,299	2.00	58,299	2.00	0	0.00
STATIONARY ENGR	177,411	5.06	178,386	5.00	178,386	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,711	1.00	47,123	1.00	47,123	1.00	0	0.00
FIRE & SAFETY SPEC	34,756	1.00	35,968	1.00	35,968	1.00	0	0.00
CORRECTIONS MGR B1	44,438	1.00	50,231	1.00	50,231	1.00	0	0.00
CORRECTIONS MGR B2	101,639	2.00	105,030	2.00	105,030	2.00	0	0.00
CORRECTIONS MGR B3	49,520	0.79	64,037	1.00	64,037	1.00	0	0.00
TOTAL - PS	15,027,578	483.10	15,923,965	485.00	15,923,965	485.00	0	0.00
GRAND TOTAL	\$15,027,578	483.10	\$15,923,965	485.00	\$15,923,965	485.00	\$0	0.00
GENERAL REVENUE	\$15,027,578	483.10	\$15,923,965	485.00	\$15,923,965	485.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,482,881	334.88	11,053,952	331.00	11,053,952	331.00	0	0.00
TOTAL - PS	10,482,881	334.88	11,053,952	331.00	11,053,952	331.00	0	0.00
TOTAL	10,482,881	334.88	11,053,952	331.00	11,053,952	331.00	0	0.00
GRAND TOTAL	\$10,482,881	334.88	\$11,053,952	331.00	\$11,053,952	331.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	11,053,952	0	0	11,053,952
EE	0	0	0	0
PSD	0	0	0	0
Total	11,053,952	0	0	11,053,952
 FTE	 331.00	 0.00	 0.00	 331.00

Est. Fringe	6,360,392	0	0	6,360,392
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
 FTE				 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri. PCC has an operating capacity of 922 beds. The institution houses general population offenders including the capital punishment offenders, protective custody offenders, long-term administrative segregation offenders, the Special Needs Unit, the Administrative Segregation Reintegration Unit, a Transitional Care Unit and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse support, volunteer academic education, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a tube bending factory at PCC.

3. PROGRAM LISTING (list programs included in this core funding)

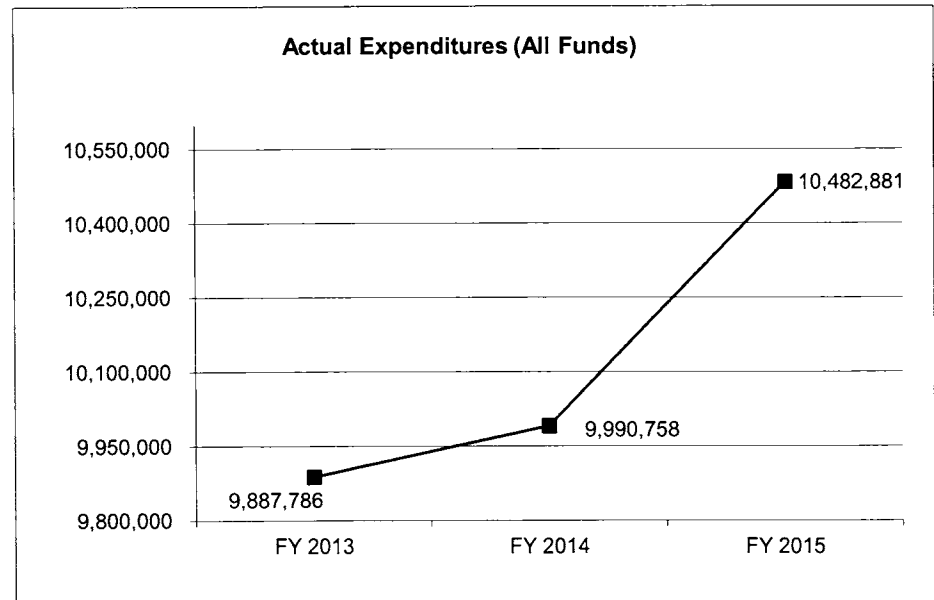
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	10,657,423	10,648,807	11,142,045	11,053,952
Less Reverted (All Funds)	(569,723)	(319,464)	(583,576)	N/A
Less Restricted (All Funds)	0	0		N/A
Budget Authority (All Funds)	10,087,700	10,329,343	10,558,469	N/A
Actual Expenditures (All Funds)	9,887,786	9,990,758	10,482,881	N/A
Unexpended (All Funds)	199,914	338,585	75,588	N/A
Unexpended, by Fund:				
General Revenue	199,914	338,585	75,588	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Potosi Correctional Center flexed \$100,000 to Chillicothe Correctional Center in order to meet year-end expenditure obligations.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	331.00	11,053,952	0	0	11,053,952	
	Total	331.00	11,053,952	0	0	11,053,952	
DEPARTMENT CORE REQUEST	PS	331.00	11,053,952	0	0	11,053,952	
	Total	331.00	11,053,952	0	0	11,053,952	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96585C BUDGET UNIT NAME: Potosi Correctional Center	DEPARTMENT: Corrections DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. PS - 8115 </td> <td style="width: 40%; text-align: right;"> \$1,105,395 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,105,395 </td> </tr> </table>	Approp. PS - 8115	\$1,105,395	Total GR Flexibility	\$1,105,395
Approp. PS - 8115	\$1,105,395				
Total GR Flexibility	\$1,105,395				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,479	0.93	23,182	1.00	23,182	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	62,181	2.00	62,169	2.00	63,169	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	180,508	7.84	194,487	8.00	194,487	8.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	80,469	3.00	77,479	3.00	77,479	3.00	0	0.00
STOREKEEPER I	23,417	0.81	35,759	1.00	35,759	1.00	0	0.00
STOREKEEPER II	91,787	2.95	102,909	3.00	102,909	3.00	0	0.00
ACCOUNT CLERK II	26,941	1.00	28,641	1.00	28,641	1.00	0	0.00
EXECUTIVE II	36,693	1.00	43,175	1.00	43,175	1.00	0	0.00
PERSONNEL CLERK	27,955	1.00	31,319	1.00	31,319	1.00	0	0.00
LAUNDRY MANAGER	37,347	1.00	34,734	1.00	37,734	1.00	0	0.00
COOK II	260,603	9.69	249,999	10.00	274,999	10.00	0	0.00
COOK III	122,673	3.96	127,038	4.00	127,038	4.00	0	0.00
FOOD SERVICE MGR II	38,485	1.04	40,794	1.00	40,794	1.00	0	0.00
CORRECTIONS OFCR I	6,073,858	201.38	6,466,982	198.00	6,466,982	198.00	0	0.00
CORRECTIONS OFCR II	876,638	26.97	940,267	27.00	920,267	27.00	0	0.00
CORRECTIONS OFCR III	293,691	8.14	303,205	8.00	303,205	8.00	0	0.00
CORRECTIONS SPV I	197,540	4.96	192,123	5.00	196,123	5.00	0	0.00
CORRECTIONS SPV II	47,632	1.00	49,300	1.00	49,300	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	30,815	1.00	34,734	1.00	34,734	1.00	0	0.00
CORRECTIONS CLASSIF ASST	65,637	2.00	58,890	2.00	66,890	2.00	0	0.00
RECREATION OFCR I	96,808	3.03	101,548	3.00	101,548	3.00	0	0.00
RECREATION OFCR II	36,009	1.00	37,266	1.00	37,266	1.00	0	0.00
RECREATION OFCR III	40,166	1.00	41,570	1.00	41,570	1.00	0	0.00
INST ACTIVITY COOR	31,675	1.01	37,266	1.00	37,266	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,410	1.00	40,794	1.00	40,794	1.00	0	0.00
CORRECTIONS CASE MANAGER II	365,591	10.08	388,257	10.00	379,257	10.00	0	0.00
CORRECTIONS CASE MANAGER III	33,236	0.86	38,654	1.00	39,654	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	200,379	4.95	220,657	5.00	212,657	5.00	0	0.00
CORRECTIONS CASE MANAGER I	19,250	0.63	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	37,347	1.00	38,654	1.00	38,654	1.00	0	0.00
MAINTENANCE WORKER I	27,493	1.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	113,923	3.91	120,887	4.00	120,887	4.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
MAINTENANCE SPV I	165,742	5.00	134,917	4.00	134,917	4.00	0	0.00
LOCKSMITH	29,814	1.00	35,968	1.00	35,968	1.00	0	0.00
GARAGE SPV	32,453	1.00	33,585	1.00	33,585	1.00	0	0.00
POWER PLANT MECHANIC	30,773	1.00	31,177	1.00	31,177	1.00	0	0.00
ELECTRONICS TECH	93,123	3.02	95,677	3.00	95,677	3.00	0	0.00
BOILER OPERATOR	78,930	2.83	108,540	4.00	111,540	4.00	0	0.00
STATIONARY ENGR	109,966	3.18	105,022	3.00	105,022	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,013	1.00	37,899	1.00	37,899	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,679	1.00	48,132	1.00	48,132	1.00	0	0.00
FIRE & SAFETY SPEC	33,454	1.01	34,158	1.00	34,158	1.00	0	0.00
CORRECTIONS MGR B1	35,387	0.83	49,131	1.00	49,131	1.00	0	0.00
CORRECTIONS MGR B2	98,776	1.99	112,687	2.00	104,687	2.00	0	0.00
CORRECTIONS MGR B3	55,135	0.86	64,320	1.00	64,320	1.00	0	0.00
TOTAL - PS	10,482,881	334.88	11,053,952	331.00	11,053,952	331.00	0	0.00
GRAND TOTAL	\$10,482,881	334.88	\$11,053,952	331.00	\$11,053,952	331.00	\$0	0.00
GENERAL REVENUE	\$10,482,881	334.88	\$11,053,952	331.00	\$11,053,952	331.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,120,968	422.67	13,858,224	425.00	13,891,107	426.00	0	0.00
TOTAL - PS	13,120,968	422.67	13,858,224	425.00	13,891,107	426.00	0	0.00
TOTAL	13,120,968	422.67	13,858,224	425.00	13,891,107	426.00	0	0.00
GRAND TOTAL	\$13,120,968	422.67	\$13,858,224	425.00	\$13,891,107	426.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	13,891,107	0	0	13,891,107
EE	0	0	0	0
PSD	0	0	0	0
Total	13,891,107	0	0	13,891,107
FTE	426.00	0.00	0.00	426.00

Est. Fringe	8,094,242	0	0	8,094,242
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center (FRDC) is a maximum/medium/minimum male institution located in Fulton, Missouri. FRDC has an operating capacity of 1,302 beds. The institution houses the incoming male reception and diagnostic offenders from central Missouri counties, treatment offenders with ambulatory challenges, a Transitional Care Unit and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programming and services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release.

3. PROGRAM LISTING (list programs included in this core funding)

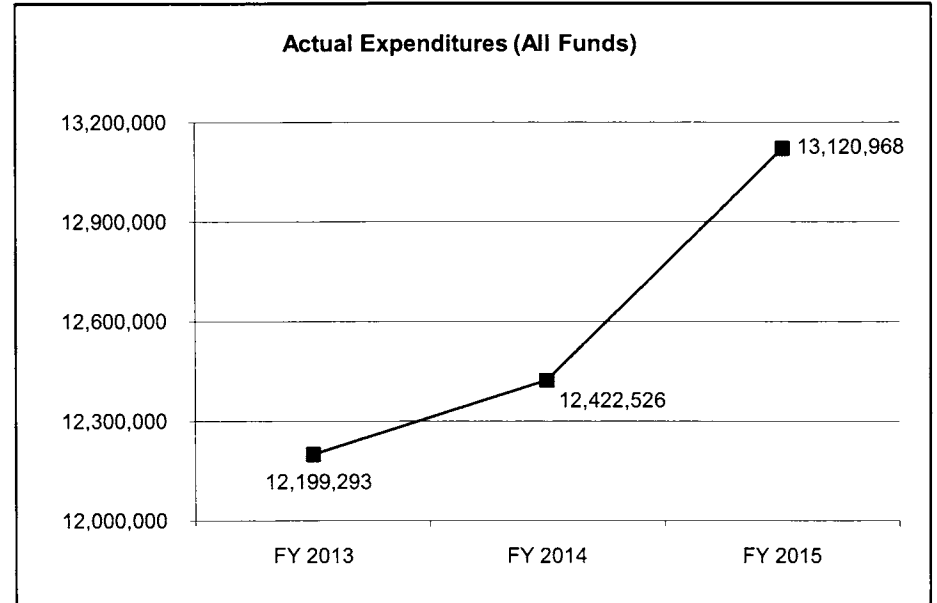
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	12,983,495	13,113,064	13,918,208	13,858,224
Less Reverted (All Funds)	(649,505)	(513,860)	(736,764)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,333,990	12,599,204	13,181,444	N/A
Actual Expenditures (All Funds)	12,199,293	12,422,526	13,120,968	N/A
Unexpended (All Funds)	134,697	176,678	60,476	N/A
Unexpended, by Fund:				
General Revenue	134,697	176,678	60,476	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	425.00	13,858,224	0	0	13,858,224	
		Total	425.00	13,858,224	0	0	13,858,224	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	868 7052	PS	1.00	32,883	0	0	32,883	Reallocate PS and 1.00 FTE from JCCC CCA to FRDC CCM II.
NET DEPARTMENT CHANGES			1.00	32,883	0	0	32,883	
DEPARTMENT CORE REQUEST								
		PS	426.00	13,891,107	0	0	13,891,107	
		Total	426.00	13,891,107	0	0	13,891,107	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96605C BUDGET UNIT NAME: Fulton Reception & Diagnostic Center	DEPARTMENT: Corrections DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 7052 </td> <td style="width: 50%; text-align: right;"> \$1,385,822 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,385,822 </td> </tr> </table>	Approp. PS - 7052	\$1,385,822	Total GR Flexibility	\$1,385,822
Approp. PS - 7052	\$1,385,822				
Total GR Flexibility	\$1,385,822				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 7052 </td> <td style="width: 50%; text-align: right;"> \$1,389,111 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,389,111 </td> </tr> </table>	Approp. PS - 7052	\$1,389,111	Total GR Flexibility	\$1,389,111
Approp. PS - 7052	\$1,389,111				
Total GR Flexibility	\$1,389,111				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	29,591	1.34	97,030	4.00	97,030	4.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,688	1.00	27,882	1.00	27,882	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	58,263	1.98	58,881	2.00	59,881	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,941	1.00	27,882	1.00	27,882	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	430,604	18.30	426,854	17.00	426,854	17.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	130,186	4.94	130,756	5.00	133,756	5.00	0	0.00
STOREKEEPER I	57,540	2.00	68,284	2.00	62,284	2.00	0	0.00
STOREKEEPER II	97,722	3.00	97,689	3.00	98,689	3.00	0	0.00
ACCOUNT CLERK II	25,688	1.00	26,583	1.00	26,583	1.00	0	0.00
EXECUTIVE II	36,693	1.00	37,977	1.00	37,977	1.00	0	0.00
PERSONNEL CLERK	26,317	0.94	31,892	1.00	31,892	1.00	0	0.00
LAUNDRY MANAGER	37,347	1.00	34,734	1.00	38,234	1.00	0	0.00
COOK II	252,002	9.23	282,333	10.00	282,333	10.00	0	0.00
COOK III	135,123	4.30	132,664	4.00	132,664	4.00	0	0.00
FOOD SERVICE MGR II	35,058	1.01	35,968	1.00	35,968	1.00	0	0.00
CORRECTIONS OFCR I	7,959,147	264.21	8,401,070	263.00	8,401,070	263.00	0	0.00
CORRECTIONS OFCR II	960,170	29.68	973,942	30.00	973,942	30.00	0	0.00
CORRECTIONS OFCR III	426,961	11.94	444,617	12.00	444,617	12.00	0	0.00
CORRECTIONS SPV I	257,598	6.18	263,261	6.00	259,261	6.00	0	0.00
CORRECTIONS SPV II	46,679	1.00	50,575	1.00	50,575	1.00	0	0.00
CORRS IDENTIFICATION OFCR	62,686	2.00	67,834	2.00	67,834	2.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,224	0.95	28,926	1.00	28,926	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	39,970	1.12	37,977	1.00	37,977	1.00	0	0.00
CORRECTIONS CLASSIF ASST	58,659	1.93	61,192	2.00	61,192	2.00	0	0.00
RECREATION OFCR I	58,335	1.96	69,097	2.00	69,097	2.00	0	0.00
RECREATION OFCR II	34,756	1.00	40,188	1.00	40,188	1.00	0	0.00
RECREATION OFCR III	41,713	1.00	43,175	1.00	43,175	1.00	0	0.00
INST ACTIVITY COOR	31,343	1.00	33,001	1.00	33,001	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,522	0.96	44,765	1.00	44,765	1.00	0	0.00
CORRECTIONS CASE MANAGER II	549,984	14.77	637,256	17.00	670,139	18.00	0	0.00
CORRECTIONS CASE MANAGER III	78,298	2.00	106,285	2.00	101,785	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	121,528	3.05	124,345	3.00	124,345	3.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	30,432	0.96	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,343	1.00	33,451	1.00	33,451	1.00	0	0.00
MAINTENANCE WORKER II	149,287	5.02	148,860	5.00	148,860	5.00	0	0.00
MAINTENANCE SPV I	194,352	5.88	199,058	6.00	199,058	6.00	0	0.00
MAINTENANCE SPV II	36,720	1.00	35,295	1.00	37,295	1.00	0	0.00
LOCKSMITH	31,457	1.00	31,187	1.00	32,187	1.00	0	0.00
GARAGE SPV	32,453	1.00	33,585	1.00	33,585	1.00	0	0.00
REFRIGERATION MECHANIC II	33,580	1.00	34,135	1.00	34,135	1.00	0	0.00
ELECTRONICS TECH	92,726	3.00	94,563	3.00	94,563	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	38,720	1.00	40,136	1.00	40,136	1.00	0	0.00
FIRE & SAFETY SPEC	30,639	1.00	31,892	1.00	31,892	1.00	0	0.00
CORRECTIONS MGR B1	45,930	1.00	50,240	1.00	50,240	1.00	0	0.00
CORRECTIONS MGR B2	111,113	2.00	109,830	2.00	112,830	2.00	0	0.00
CORRECTIONS MGR B3	64,487	1.00	71,077	1.00	71,077	1.00	0	0.00
CLERK I	393	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,120,968	422.67	13,858,224	425.00	13,891,107	426.00	0	0.00
GRAND TOTAL	\$13,120,968	422.67	\$13,858,224	425.00	\$13,891,107	426.00	\$0	0.00
GENERAL REVENUE	\$13,120,968	422.67	\$13,858,224	425.00	\$13,891,107	426.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,805,505	307.48	10,388,893	308.00	10,388,893	308.00	0	0.00
INMATE	0	0.00	91,881	2.00	91,881	2.00	0	0.00
TOTAL - PS	9,805,505	307.48	10,480,774	310.00	10,480,774	310.00	0	0.00
TOTAL	9,805,505	307.48	10,480,774	310.00	10,480,774	310.00	0	0.00
GRAND TOTAL	\$9,805,505	307.48	\$10,480,774	310.00	\$10,480,774	310.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core -	Tipton Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	10,388,893	0	91,881	10,480,774
EE	0	0	0	0
PSD	0	0	0	0
Total	10,388,893	0	91,881	10,480,774

FTE	308.00	0.00	2.00	310.00
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Est. Fringe	5,946,582	0	45,286	5,991,867
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0

FTE				0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri. TCC has an operating capacity of 1,222 beds. The institution houses general population offenders and a Transitional Care Unit. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (computer servicing) job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates footwear manufacturing and chair factories at TCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

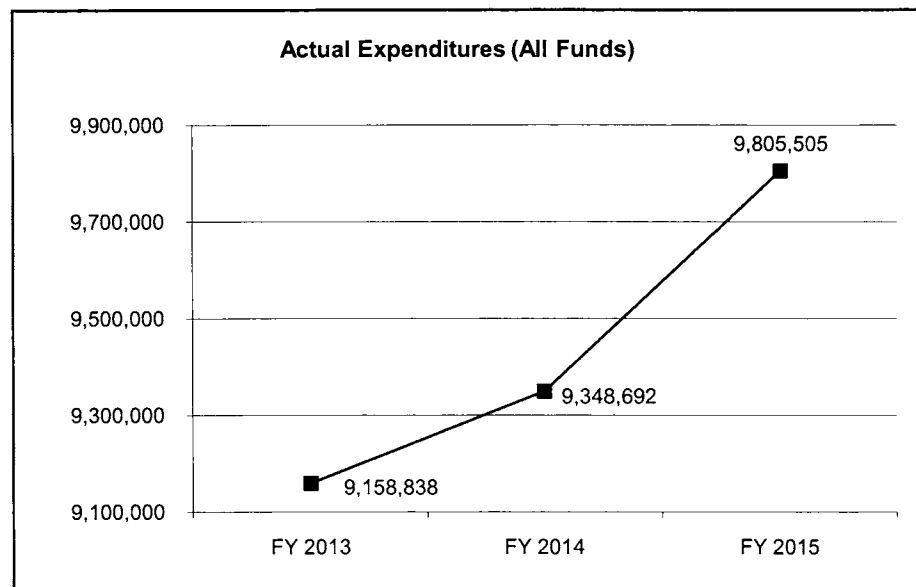
CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Tipton Correctional Center

Budget Unit 96625C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	9,838,259	10,042,504	10,478,044	10,480,774
Less Reverted (All Funds)	(342,451)	(413,561)	(493,615)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,495,808	9,628,943	9,984,429	N/A
Actual Expenditures (All Funds)	9,158,838	9,348,692	9,805,505	N/A
Unexpended (All Funds)	336,970	280,251	178,924	N/A
Unexpended, by Fund:				
General Revenue	247,073	189,780	87,536	N/A
Federal	0	0	0	N/A
Other	89,897	90,471	91,388	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

CORE RECONCILIATION DETAIL

STATE
TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	310.00	10,388,893	0	91,881	10,480,774	
	Total	310.00	10,388,893	0	91,881	10,480,774	
DEPARTMENT CORE REQUEST	PS	310.00	10,388,893	0	91,881	10,480,774	
	Total	310.00	10,388,893	0	91,881	10,480,774	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96625C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Tipton Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for not more than ten percent (10%) flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 4298</td> <td style="width: 20%; text-align: right;">\$1,038,889</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,038,889</td> </tr> </table>	Approp. PS - 4298	\$1,038,889	Total GR Flexibility	\$1,038,889	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 4298</td> <td style="width: 20%; text-align: right;">\$1,038,889</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,038,889</td> </tr> </table>	Approp. PS - 4298	\$1,038,889	Total GR Flexibility	\$1,038,889
Approp. PS - 4298	\$1,038,889									
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	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 6069</td> <td style="width: 20%; text-align: right;">\$9,188</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$9,188</td> </tr> </table>	Approp. PS - 6069	\$9,188	Total Other (IRF) Flexibility	\$9,188	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. PS - 6069</td> <td style="width: 20%; text-align: right;">\$9,188</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$9,188</td> </tr> </table>	Approp. PS - 6069	\$9,188	Total Other (IRF) Flexibility	\$9,188
Approp. PS - 6069	\$9,188									
Total Other (IRF) Flexibility	\$9,188									
Approp. PS - 6069	\$9,188									
Total Other (IRF) Flexibility	\$9,188									

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	25,040	1.00	26,540	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,688	1.00	27,643	1.00	27,643	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	64,786	2.24	58,198	2.00	59,198	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,941	1.00	27,882	1.00	27,882	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	192,057	8.21	200,339	8.00	174,515	7.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	27,355	1.00	57,619	2.00	57,619	2.00	0	0.00
STOREKEEPER I	90,643	3.00	95,120	3.00	95,120	3.00	0	0.00
STOREKEEPER II	95,058	2.81	106,401	3.00	106,401	3.00	0	0.00
SUPPLY MANAGER I	33,562	1.00	34,734	1.00	34,734	1.00	0	0.00
ACCOUNT CLERK II	33,622	1.23	29,754	1.00	55,578	2.00	0	0.00
EXECUTIVE II	40,166	1.00	41,570	1.00	41,570	1.00	0	0.00
PERSONNEL CLERK	28,382	1.00	29,370	1.00	29,370	1.00	0	0.00
LAUNDRY MANAGER	34,831	1.00	35,968	1.00	35,968	1.00	0	0.00
COOK I	2,388	0.09	0	0.00	0	0.00	0	0.00
COOK II	215,274	7.93	223,721	8.00	223,721	8.00	0	0.00
COOK III	84,900	2.72	94,712	3.00	94,712	3.00	0	0.00
FOOD SERVICE MGR II	37,347	1.00	38,654	1.00	38,654	1.00	0	0.00
CORRECTIONS OFCR I	5,293,174	174.54	5,605,914	172.00	5,605,914	172.00	0	0.00
CORRECTIONS OFCR II	779,641	23.07	829,143	23.00	816,643	23.00	0	0.00
CORRECTIONS OFCR III	258,291	7.12	266,334	7.00	266,334	7.00	0	0.00
CORRECTIONS SPV I	254,252	6.17	263,684	6.00	263,684	6.00	0	0.00
CORRECTIONS SPV II	50,823	1.00	49,579	1.00	51,579	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,955	1.00	28,926	1.00	28,926	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	21,953	0.61	40,080	1.00	40,080	1.00	0	0.00
CORRECTIONS CLASSIF ASST	64,905	2.00	63,748	2.00	65,748	2.00	0	0.00
RECREATION OFCR I	96,009	2.99	101,320	3.00	101,320	3.00	0	0.00
RECREATION OFCR II	71,376	2.00	72,636	2.00	72,636	2.00	0	0.00
RECREATION OFCR III	41,713	1.00	43,175	1.00	43,175	1.00	0	0.00
INST ACTIVITY COOR	66,723	2.00	67,465	2.00	67,465	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,720	1.00	40,080	1.00	40,080	1.00	0	0.00
CORRECTIONS CASE MANAGER II	593,918	16.14	749,263	20.00	749,263	20.00	0	0.00
FUNCTIONAL UNIT MGR CORR	168,509	4.00	177,946	4.00	177,946	4.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	34,441	1.15	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,343	1.00	37,266	1.00	37,266	1.00	0	0.00
LABOR SPV	22,663	0.85	27,210	1.00	27,210	1.00	0	0.00
MAINTENANCE WORKER II	141,643	4.79	117,461	4.00	117,461	4.00	0	0.00
MAINTENANCE SPV I	129,311	3.93	135,553	4.00	135,553	4.00	0	0.00
MAINTENANCE SPV II	31,126	0.90	38,654	1.00	38,654	1.00	0	0.00
LOCKSMITH	34,174	1.00	35,370	1.00	35,370	1.00	0	0.00
GARAGE SPV	32,453	1.00	33,585	1.00	33,585	1.00	0	0.00
ELECTRONICS TECH	28,577	0.93	31,892	1.00	31,892	1.00	0	0.00
STATIONARY ENGR	136,227	4.06	168,958	5.00	168,958	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	39,200	1.03	37,899	1.00	38,899	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	37,026	0.97	39,127	1.00	39,127	1.00	0	0.00
FIRE & SAFETY SPEC	30,815	1.00	31,892	1.00	31,892	1.00	0	0.00
CORRECTIONS MGR B1	46,780	1.00	48,429	1.00	48,429	1.00	0	0.00
CORRECTIONS MGR B2	104,277	2.00	100,358	2.00	105,358	2.00	0	0.00
CORRECTIONS MGR B3	64,487	1.00	71,102	1.00	71,102	1.00	0	0.00
TOTAL - PS	9,805,505	307.48	10,480,774	310.00	10,480,774	310.00	0	0.00
GRAND TOTAL	\$9,805,505	307.48	\$10,480,774	310.00	\$10,480,774	310.00	\$0	0.00
GENERAL REVENUE	\$9,805,505	307.48	\$10,388,893	308.00	\$10,388,893	308.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$91,881	2.00	\$91,881	2.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,794,846	508.43	16,448,498	510.00	16,448,498	510.00	0	0.00
TOTAL - PS	15,794,846	508.43	16,448,498	510.00	16,448,498	510.00	0	0.00
TOTAL	15,794,846	508.43	16,448,498	510.00	16,448,498	510.00	0	0.00
GRAND TOTAL	\$15,794,846	508.43	\$16,448,498	510.00	\$16,448,498	510.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	16,448,498	0	0	16,448,498	PS				0
EE	0	0	0	0	EE				0
PSD	0	0	0	0	PSD				0
Total	16,448,498	0	0	16,448,498	Total	0	0	0	0
FTE	510.00	0.00	0.00	510.00	FTE				0.00
Est. Fringe	9,640,650	0	0	9,640,650	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri. WRDCC has an operating capacity of 1,968 beds. The institution houses the incoming male reception and diagnostic offenders from western Missouri counties, minimum custody level general population offenders, offenders participating in partial day and intermediate substance abuse treatment, an Intensive Therapeutic Community and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

3. PROGRAM LISTING (list programs included in this core funding)

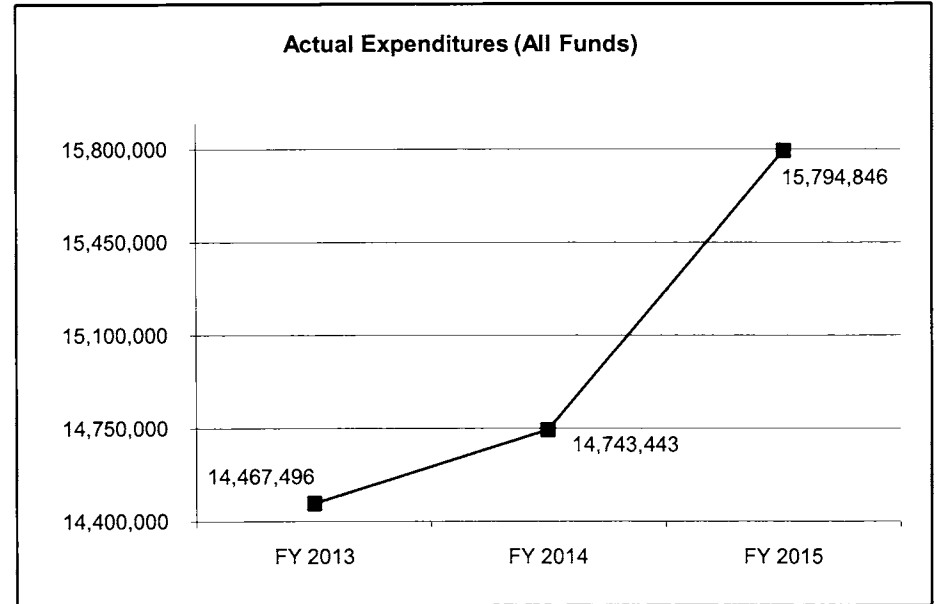
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	15,270,694	15,358,541	16,658,639	16,448,498
Less Reverted (All Funds)	(539,121)	(460,756)	(771,478)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,731,573	14,897,785	15,887,161	N/A
Actual Expenditures (All Funds)	14,467,496	14,743,443	15,794,846	N/A
Unexpended (All Funds)	264,077	154,342	92,315	N/A
Unexpended, by Fund:				
General Revenue	264,077	154,342	92,315	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	510.00	16,448,498	0	0	16,448,498	
	Total	510.00	16,448,498	0	0	16,448,498	
DEPARTMENT CORE REQUEST							
	PS	510.00	16,448,498	0	0	16,448,498	
	Total	510.00	16,448,498	0	0	16,448,498	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96655C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Western Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS - 2312 Total GR Flexibility	Approp. PS - 2312 Total GR Flexibility
	<div><div>\$1,644,850</div><div>\$1,644,850</div></div>	<div><div>\$1,644,850</div><div>\$1,644,850</div></div>

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	<p>Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.</p>

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	66,943	3.00	69,549	3.00	69,549	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	27,799	1.00	28,774	1.00	28,774	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	55,965	2.00	57,888	2.00	57,888	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,834	1.00	27,882	1.00	27,882	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	621,224	26.75	673,312	28.00	673,312	28.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	93,305	3.59	107,106	4.00	107,106	4.00	0	0.00
STOREKEEPER I	145,549	4.98	154,528	5.00	154,528	5.00	0	0.00
STOREKEEPER II	92,926	2.93	96,199	3.00	96,199	3.00	0	0.00
SUPPLY MANAGER I	37,482	1.00	39,290	1.00	39,290	1.00	0	0.00
ACCOUNT CLERK II	75,794	2.95	82,767	3.00	82,767	3.00	0	0.00
EXECUTIVE II	36,009	1.00	42,384	1.00	42,384	1.00	0	0.00
PERSONNEL CLERK	30,258	1.00	31,319	1.00	31,319	1.00	0	0.00
LAUNDRY SPV	30,258	1.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	40,009	1.00	40,009	1.00	0	0.00
COOK I	37,957	1.52	0	0.00	0	0.00	0	0.00
COOK II	178,274	6.63	276,485	10.00	276,485	10.00	0	0.00
COOK III	158,556	5.05	167,273	5.00	167,273	5.00	0	0.00
FOOD SERVICE MGR II	39,249	1.01	35,968	1.00	39,968	1.00	0	0.00
CORRECTIONS OFCR I	8,946,069	296.10	9,160,420	292.00	9,160,420	292.00	0	0.00
CORRECTIONS OFCR II	1,299,260	39.12	1,354,264	40.00	1,354,264	40.00	0	0.00
CORRECTIONS OFCR III	405,076	11.42	460,666	12.00	460,666	12.00	0	0.00
CORRECTIONS SPV I	251,659	6.02	261,676	6.00	261,676	6.00	0	0.00
CORRECTIONS SPV II	44,832	1.04	47,381	1.00	47,381	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	25,550	0.93	28,925	1.00	28,925	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,056	1.02	37,266	1.00	37,266	1.00	0	0.00
CORRECTIONS CLASSIF ASST	98,522	3.01	51,213	2.00	51,213	2.00	0	0.00
RECREATION OFCR I	122,139	3.98	124,151	4.00	124,151	4.00	0	0.00
RECREATION OFCR II	69,437	2.05	38,433	1.00	38,433	1.00	0	0.00
RECREATION OFCR III	40,324	1.02	43,176	1.00	43,176	1.00	0	0.00
INST ACTIVITY COOR	63,818	2.00	67,809	2.00	67,809	2.00	0	0.00
CORRECTIONS TRAINING OFCR	40,166	1.00	41,570	1.00	41,570	1.00	0	0.00
CORRECTIONS CASE MANAGER II	879,105	24.49	1,001,741	27.00	1,001,741	27.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER III	39,410	1.00	43,175	1.00	43,175	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	255,297	6.22	294,400	7.00	294,400	7.00	0	0.00
CORRECTIONS CASE MANAGER I	68,019	2.25	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,832	1.00	33,585	1.00	33,585	1.00	0	0.00
LABOR SPV	156,410	5.65	170,961	6.00	170,961	6.00	0	0.00
MAINTENANCE WORKER I	22,313	0.86	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	62,948	1.98	59,543	2.00	65,543	2.00	0	0.00
MAINTENANCE SPV I	283,355	8.68	298,129	9.00	298,129	9.00	0	0.00
MAINTENANCE SPV II	115,095	3.08	110,935	3.00	113,935	3.00	0	0.00
LOCKSMITH	29,820	1.00	31,187	1.00	31,187	1.00	0	0.00
GARAGE SPV	34,182	1.00	35,370	1.00	35,370	1.00	0	0.00
POWER PLANT MECHANIC	31,053	1.01	31,177	1.00	31,177	1.00	0	0.00
ELECTRONICS TECH	52,566	1.71	63,042	2.00	63,042	2.00	0	0.00
BOILER OPERATOR	22,920	0.83	54,267	2.00	54,267	2.00	0	0.00
STATIONARY ENGR	169,894	4.97	174,034	5.00	174,034	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	35,905	1.00	37,899	1.00	37,899	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	44,414	1.00	0	0.00	55,587	1.00	0	0.00
FIRE & SAFETY SPEC	31,343	1.00	31,892	1.00	31,892	1.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	55,587	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	75,077	1.73	100,926	2.00	87,426	2.00	0	0.00
CORRECTIONS MGR B2	92,392	1.85	104,911	2.00	104,911	2.00	0	0.00
CORRECTIONS MGR B3	65,206	1.00	68,054	1.00	68,554	1.00	0	0.00
TOTAL - PS	15,794,846	508.43	16,448,498	510.00	16,448,498	510.00	0	0.00
GRAND TOTAL	\$15,794,846	508.43	\$16,448,498	510.00	\$16,448,498	510.00	\$0	0.00
GENERAL REVENUE	\$15,794,846	508.43	\$16,448,498	510.00	\$16,448,498	510.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,679,607	180.52	6,043,722	179.00	6,043,722	179.00	0	0.00
TOTAL - PS	5,679,607	180.52	6,043,722	179.00	6,043,722	179.00	0	0.00
TOTAL	5,679,607	180.52	6,043,722	179.00	6,043,722	179.00	0	0.00
GRAND TOTAL	\$5,679,607	180.52	\$6,043,722	179.00	\$6,043,722	179.00	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	6,043,722	0	0	6,043,722
EE	0	0	0	0
PSD	0	0	0	0
Total	6,043,722	0	0	6,043,722
FTE	179.00	0.00	0.00	179.00

Est. Fringe	3,457,613	0	0	3,457,613
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri. MTC has an operating capacity of 532 beds. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance abuse treatment for offenders. In addition to substance abuse treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, job training and supervised work release.

3. PROGRAM LISTING (list programs included in this core funding)

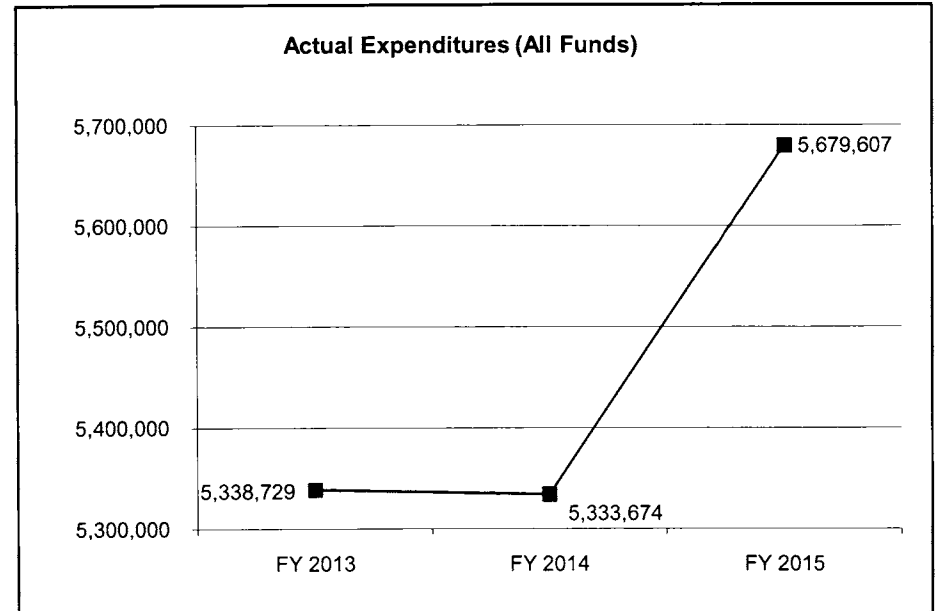
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,688,137	5,727,937	6,030,548	6,043,722
Less Reverted (All Funds)	(170,644)	(171,838)	(289,573)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,517,493	5,556,099	5,740,975	N/A
Actual Expenditures (All Funds)	5,338,729	5,333,674	5,679,607	N/A
Unexpended (All Funds)	178,764	222,425	61,368	N/A
Unexpended, by Fund:				
General Revenue	178,764	222,425	61,368	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	179.00	6,043,722	0	0	6,043,722	
	Total	179.00	6,043,722	0	0	6,043,722	
DEPARTMENT CORE REQUEST							
	PS	179.00	6,043,722	0	0	6,043,722	
	Total	179.00	6,043,722	0	0	6,043,722	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96665C BUDGET UNIT NAME: Maryville Treatment Center	DEPARTMENT: Corrections DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 2639</td> <td style="width: 40%; text-align: right;">\$604,372</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$604,372</td> </tr> </table>	Approp. PS - 2639	\$604,372	Total GR Flexibility	\$604,372
Approp. PS - 2639	\$604,372				
Total GR Flexibility	\$604,372				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 2639</td> <td style="width: 40%; text-align: right;">\$604,372</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$604,372</td> </tr> </table>	Approp. PS - 2639	\$604,372	Total GR Flexibility	\$604,372
Approp. PS - 2639	\$604,372				
Total GR Flexibility	\$604,372				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,413	1.00	23,182	1.00	23,182	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	28,303	1.00	27,221	1.00	28,721	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,459	1.00	31,257	1.00	32,757	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	114,494	4.92	126,301	5.00	120,801	5.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	103,074	3.86	106,557	4.00	106,557	4.00	0	0.00
STOREKEEPER I	57,185	1.99	80,168	2.00	67,668	2.00	0	0.00
STOREKEEPER II	63,315	2.00	63,732	2.00	64,732	2.00	0	0.00
ACCOUNT CLERK II	27,355	1.00	29,061	1.00	29,061	1.00	0	0.00
EXECUTIVE II	36,009	1.00	37,266	1.00	37,266	1.00	0	0.00
PERSONNEL CLERK	29,340	1.00	30,365	1.00	30,365	1.00	0	0.00
LAUNDRY MANAGER	36,763	1.02	31,485	1.00	36,485	1.00	0	0.00
COOK II	137,475	5.12	155,703	6.00	160,703	6.00	0	0.00
COOK III	62,237	2.06	62,990	2.00	62,990	2.00	0	0.00
FOOD SERVICE MGR I	33,831	1.08	35,968	1.00	35,968	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	12	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	2,762,381	91.52	2,962,811	89.00	2,962,811	89.00	0	0.00
CORRECTIONS OFCR II	389,597	11.85	420,911	12.00	420,911	12.00	0	0.00
CORRECTIONS OFCR III	188,636	5.21	192,687	5.00	192,687	5.00	0	0.00
CORRECTIONS SPV I	167,733	4.15	163,986	4.00	163,986	4.00	0	0.00
CORRECTIONS SPV II	42,759	1.00	51,208	1.00	51,208	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,869	1.03	31,892	1.00	31,892	1.00	0	0.00
CORRECTIONS CLASSIF ASST	64,212	2.00	33,967	1.00	33,967	1.00	0	0.00
RECREATION OFCR I	96,413	3.06	97,447	3.00	97,447	3.00	0	0.00
RECREATION OFCR II	33,562	1.00	35,370	1.00	35,370	1.00	0	0.00
INST ACTIVITY COOR	61,157	2.00	63,288	2.00	63,288	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,725	1.00	40,080	1.00	40,080	1.00	0	0.00
CORRECTIONS CASE MANAGER II	150,449	4.22	219,086	6.00	219,086	6.00	0	0.00
FUNCTIONAL UNIT MGR CORR	122,794	2.92	130,681	3.00	130,681	3.00	0	0.00
CORRECTIONS CASE MANAGER I	25,385	0.82	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	178,744	6.00	187,802	6.00	187,802	6.00	0	0.00
MAINTENANCE SPV I	32,840	1.00	36,616	1.00	36,616	1.00	0	0.00
LOCKSMITH	33,594	1.00	33,001	1.00	34,001	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
GARAGE SPV	32,453	1.00	33,585	1.00	33,585	1.00	0	0.00
ELECTRONICS TECH	23,810	0.78	31,892	1.00	31,892	1.00	0	0.00
BOILER OPERATOR	58,800	2.10	56,286	2.00	56,286	2.00	0	0.00
STATIONARY ENGR	143,055	4.21	137,998	4.00	137,998	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	42,481	1.00	40,132	1.00	43,132	1.00	0	0.00
FIRE & SAFETY SPEC	22,445	0.73	33,001	1.00	33,001	1.00	0	0.00
CORRECTIONS MGR B2	91,663	1.87	106,033	2.00	106,033	2.00	0	0.00
CORRECTIONS MGR B3	59,589	1.00	62,706	1.00	62,706	1.00	0	0.00
COOK	96	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	100	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,679,607	180.52	6,043,722	179.00	6,043,722	179.00	0	0.00
GRAND TOTAL	\$5,679,607	180.52	\$6,043,722	179.00	\$6,043,722	179.00	\$0	0.00
GENERAL REVENUE	\$5,679,607	180.52	\$6,043,722	179.00	\$6,043,722	179.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,764,628	378.40	12,574,846	385.00	12,574,846	385.00	0	0.00
TOTAL - PS	11,764,628	378.40	12,574,846	385.00	12,574,846	385.00	0	0.00
TOTAL	11,764,628	378.40	12,574,846	385.00	12,574,846	385.00	0	0.00
GRAND TOTAL	\$11,764,628	378.40	\$12,574,846	385.00	\$12,574,846	385.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	12,574,846	0	0	12,574,846
EE	0	0	0	0
PSD	0	0	0	0
Total	12,574,846	0	0	12,574,846
FTE	385.00	0.00	0.00	385.00

Est. Fringe	7,320,868	0	0	7,320,868
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri. CRCC has an operating capacity of 1,468 beds. The institution houses general population offenders, protective custody offenders, long term administrative segregation offenders, and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.

3. PROGRAM LISTING (list programs included in this core funding)

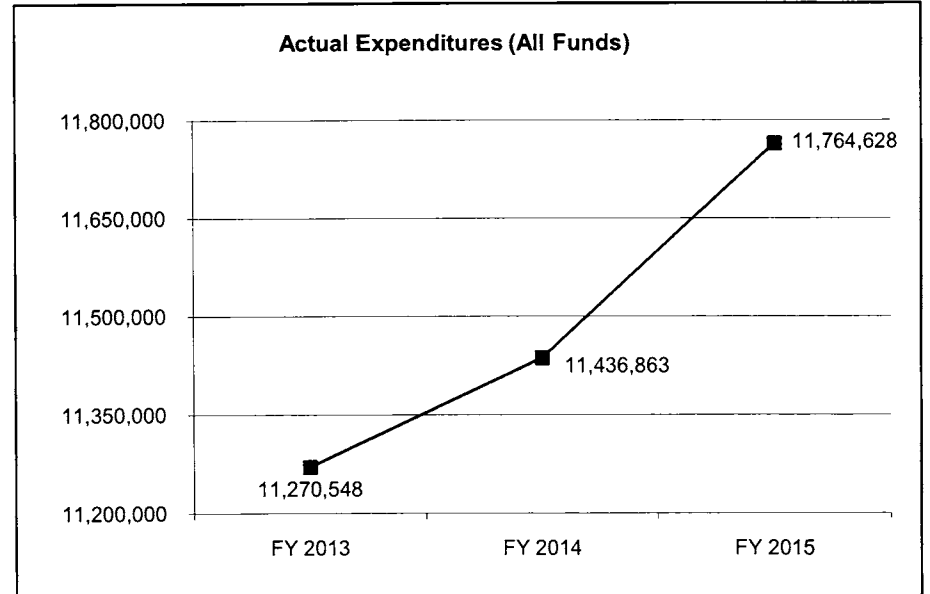
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	12,057,762	12,050,249	12,435,828	12,574,846
Less Reverted (All Funds)	(611,733)	(361,507)	(552,980)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,446,029	11,688,742	11,882,848	N/A
Actual Expenditures (All Funds)	11,270,548	11,436,863	11,764,628	N/A
Unexpended (All Funds)	175,481	251,879	118,220	N/A
Unexpended, by Fund:				
General Revenue	175,481	251,879	118,220	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	385.00	12,574,846	0	0	12,574,846	
	Total	385.00	12,574,846	0	0	12,574,846	
DEPARTMENT CORE REQUEST							
	PS	385.00	12,574,846	0	0	12,574,846	
	Total	385.00	12,574,846	0	0	12,574,846	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96675C BUDGET UNIT NAME: Crossroads Correctional Center	DEPARTMENT: Corrections DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 3740</td> <td style="width: 40%; text-align: right;">\$1,257,485</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,257,485</td> </tr> </table>	Approp. PS - 3740	\$1,257,485	Total GR Flexibility	\$1,257,485
Approp. PS - 3740	\$1,257,485				
Total GR Flexibility	\$1,257,485				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 3740</td> <td style="width: 40%; text-align: right;">\$1,257,485</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,257,485</td> </tr> </table>	Approp. PS - 3740	\$1,257,485	Total GR Flexibility	\$1,257,485
Approp. PS - 3740	\$1,257,485				
Total GR Flexibility	\$1,257,485				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	44,803	1.91	51,091	2.00	51,091	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	27,355	1.00	28,335	1.00	28,335	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,214	1.96	59,623	2.00	59,623	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	278,905	11.98	293,533	12.00	293,533	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,941	1.00	27,906	1.00	27,906	1.00	0	0.00
STOREKEEPER I	115,115	4.00	124,553	4.00	124,553	4.00	0	0.00
STOREKEEPER II	97,166	3.01	100,190	3.00	100,190	3.00	0	0.00
ACCOUNT CLERK II	26,941	1.00	27,882	1.00	27,882	1.00	0	0.00
EXECUTIVE II	36,009	1.00	42,384	1.00	42,384	1.00	0	0.00
PERSONNEL CLERK	32,453	1.00	33,585	1.00	33,585	1.00	0	0.00
COOK I	7,848	0.32	0	0.00	0	0.00	0	0.00
COOK II	137,280	5.11	195,848	7.00	195,848	7.00	0	0.00
COOK III	114,999	3.84	130,079	4.00	130,079	4.00	0	0.00
FOOD SERVICE MGR II	38,396	0.99	40,794	1.00	40,794	1.00	0	0.00
CORRECTIONS OFCR I	6,845,024	228.63	7,243,310	230.00	7,243,310	230.00	0	0.00
CORRECTIONS OFCR II	991,015	30.63	1,070,359	31.00	1,070,359	31.00	0	0.00
CORRECTIONS OFCR III	342,834	9.92	369,420	10.00	369,420	10.00	0	0.00
CORRECTIONS SPV I	206,406	5.05	213,899	5.00	213,899	5.00	0	0.00
CORRECTIONS SPV II	45,821	1.00	51,528	1.00	51,528	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,955	1.00	28,926	1.00	28,926	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,009	1.00	43,813	1.00	43,813	1.00	0	0.00
CORRECTIONS CLASSIF ASST	62,179	2.00	61,697	2.00	63,197	2.00	0	0.00
RECREATION OFCR I	136,750	4.55	156,878	5.00	156,878	5.00	0	0.00
RECREATION OFCR II	34,217	1.04	37,266	1.00	37,266	1.00	0	0.00
RECREATION OFCR III	41,713	1.00	43,175	1.00	43,175	1.00	0	0.00
INST ACTIVITY COOR	29,469	0.99	30,849	1.00	30,849	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,951	1.00	42,384	1.00	42,384	1.00	0	0.00
CORRECTIONS CASE MANAGER II	547,355	15.21	571,952	16.00	575,952	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	230,111	5.88	256,091	6.00	250,591	6.00	0	0.00
CORRECTIONS CASE MANAGER I	35,035	1.06	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,723	1.09	35,370	1.00	35,370	1.00	0	0.00
LABOR SPV	73,517	2.79	82,754	3.00	82,754	3.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
MAINTENANCE WORKER I	21,561	0.81	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	59,106	2.00	61,747	2.00	61,747	2.00	0	0.00
MAINTENANCE SPV I	241,815	7.03	254,927	7.00	254,927	7.00	0	0.00
MAINTENANCE SPV II	34,764	1.00	35,968	1.00	35,968	1.00	0	0.00
LOCKSMITH	18,123	0.62	30,849	1.00	30,849	1.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	30,849	1.00	30,849	1.00	0	0.00
GARAGE SPV	0	0.00	33,585	1.00	33,585	1.00	0	0.00
ELECTRONICS TECH	92,854	3.00	95,677	3.00	95,677	3.00	0	0.00
BOILER OPERATOR	53,743	1.91	83,926	3.00	83,926	3.00	0	0.00
STATIONARY ENGR	100,354	3.01	102,967	3.00	102,967	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	40,951	1.00	37,899	1.00	37,899	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	45,821	1.00	48,132	1.00	48,132	1.00	0	0.00
FIRE & SAFETY SPEC	31,068	0.88	36,616	1.00	36,616	1.00	0	0.00
CORRECTIONS MGR B1	42,634	1.00	49,579	1.00	49,579	1.00	0	0.00
CORRECTIONS MGR B2	102,415	2.00	109,525	2.00	109,525	2.00	0	0.00
CORRECTIONS MGR B3	77,910	1.18	67,126	1.00	67,126	1.00	0	0.00
TOTAL - PS	11,764,628	378.40	12,574,846	385.00	12,574,846	385.00	0	0.00
GRAND TOTAL	\$11,764,628	378.40	\$12,574,846	385.00	\$12,574,846	385.00	\$0	0.00
GENERAL REVENUE	\$11,764,628	378.40	\$12,574,846	385.00	\$12,574,846	385.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,034,279	521.93	17,018,571	529.00	17,018,571	529.00	0	0.00
TOTAL - PS	16,034,279	521.93	17,018,571	529.00	17,018,571	529.00	0	0.00
TOTAL	16,034,279	521.93	17,018,571	529.00	17,018,571	529.00	0	0.00
GRAND TOTAL	\$16,034,279	521.93	\$17,018,571	529.00	\$17,018,571	529.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	17,018,571	0	0	17,018,571
EE	0	0	0	0
PSD	0	0	0	0
Total	17,018,571	0	0	17,018,571
FTE	529.00	0.00	0.00	529.00

Est. Fringe	9,988,142	0	0	9,988,142
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri. NECC has an operating capacity of 2,106 beds. The institution houses general population offenders, treatment offenders with ambulatory challenges and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (automotive technology, computer refurbishing, building trades, professional gardening and simulated truck driving) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

3. PROGRAM LISTING (list programs included in this core funding)

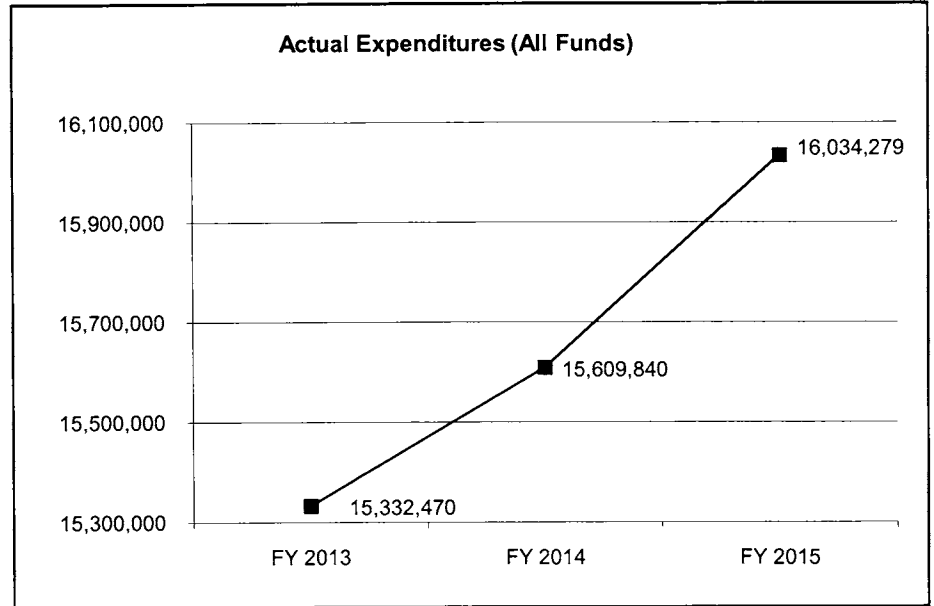
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	16,368,553	16,471,913	16,983,063	17,018,571
Less Reverted (All Funds)	(711,057)	(657,391)	(931,434)	N/A
Less Restricted (All Funds)	0	0		N/A
Budget Authority (All Funds)	15,657,496	15,814,522	16,051,629	N/A
Actual Expenditures (All Funds)	15,332,470	15,609,840	16,034,279	N/A
Unexpended (All Funds)	325,026	204,682	17,350	N/A
Unexpended, by Fund:				
General Revenue	325,026	204,682	17,350	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- FY15:**
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.
- FY14:**
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.
- FY13:**
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	529.00	17,018,571	0	0	17,018,571	
	Total	529.00	17,018,571	0	0	17,018,571	
DEPARTMENT CORE REQUEST							
	PS	529.00	17,018,571	0	0	17,018,571	
	Total	529.00	17,018,571	0	0	17,018,571	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96685C		DEPARTMENT: Corrections			
BUDGET UNIT NAME: Northeast Correctional Center		DIVISION: Adult Institutions			
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between institutions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
No flexibility was used in FY15.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS - 4127 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,701,857 \$1,701,857 </td> </tr> </table>		Approp. PS - 4127 Total GR Flexibility	\$1,701,857 \$1,701,857
Approp. PS - 4127 Total GR Flexibility	\$1,701,857 \$1,701,857				
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS - 4127 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,701,857 \$1,701,857 </td> </tr> </table>		Approp. PS - 4127 Total GR Flexibility	\$1,701,857 \$1,701,857
Approp. PS - 4127 Total GR Flexibility	\$1,701,857 \$1,701,857				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE			
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.			

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	82,634	3.65	94,769	4.00	94,769	4.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,880	1.01	27,882	1.00	27,882	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,381	2.00	56,341	2.00	56,341	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	46,312	1.79	53,664	2.00	29,365	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	426,591	18.36	461,699	19.00	485,998	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	53,228	2.05	27,904	1.00	27,904	1.00	0	0.00
STOREKEEPER I	117,926	4.00	130,988	4.00	130,988	4.00	0	0.00
STOREKEEPER II	162,203	5.00	173,904	5.00	173,904	5.00	0	0.00
SUPPLY MANAGER I	34,174	1.00	35,370	1.00	35,370	1.00	0	0.00
ACCOUNT CLERK II	55,019	2.09	81,048	3.00	81,048	3.00	0	0.00
EXECUTIVE II	38,845	1.04	39,355	1.00	39,355	1.00	0	0.00
PERSONNEL CLERK	28,886	1.00	29,855	1.00	29,855	1.00	0	0.00
LAUNDRY MANAGER	34,814	1.00	35,968	1.00	35,968	1.00	0	0.00
COOK II	248,555	9.22	280,864	10.00	280,864	10.00	0	0.00
COOK III	162,520	5.17	164,907	5.00	164,907	5.00	0	0.00
FOOD SERVICE MGR II	41,835	1.13	40,080	1.00	40,080	1.00	0	0.00
VOCATIONAL TEACHER II	15,210	0.45	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	9,716,569	324.77	10,132,845	323.00	10,132,845	323.00	0	0.00
CORRECTIONS OFCR II	1,361,051	41.97	1,463,893	43.00	1,463,893	43.00	0	0.00
CORRECTIONS OFCR III	457,714	13.14	459,591	13.00	459,591	13.00	0	0.00
CORRECTIONS SPV I	166,287	4.25	204,171	5.00	204,171	5.00	0	0.00
CORRECTIONS SPV II	48,179	1.05	51,208	1.00	51,208	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,005	1.00	28,926	1.00	28,926	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,009	1.00	37,266	1.00	37,266	1.00	0	0.00
CORRECTIONS CLASSIF ASST	94,755	3.00	92,374	3.00	96,374	3.00	0	0.00
RECREATION OFCR I	208,957	6.78	214,167	7.00	216,167	7.00	0	0.00
RECREATION OFCR II	62,984	1.92	75,806	2.00	75,806	2.00	0	0.00
RECREATION OFCR III	37,581	1.01	44,218	1.00	44,218	1.00	0	0.00
INST ACTIVITY COOR	65,705	2.13	68,079	2.00	68,079	2.00	0	0.00
CORRECTIONS TRAINING OFCR	36,101	0.88	41,570	1.00	41,570	1.00	0	0.00
CORRECTIONS CASE MANAGER II	559,237	15.60	799,402	22.00	790,402	22.00	0	0.00
FUNCTIONAL UNIT MGR CORR	314,127	7.93	373,821	9.00	370,821	9.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	143,645	4.72	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	41,393	1.23	70,600	2.00	70,600	2.00	0	0.00
LABOR SPV	96,027	3.51	111,080	4.00	111,080	4.00	0	0.00
MAINTENANCE WORKER II	81,951	2.79	92,532	3.00	92,532	3.00	0	0.00
MAINTENANCE SPV I	238,747	7.39	272,996	8.00	267,996	8.00	0	0.00
MAINTENANCE SPV II	39,353	1.07	37,977	1.00	37,977	1.00	0	0.00
LOCKSMITH	22,564	0.77	33,001	1.00	33,001	1.00	0	0.00
ELECTRONICS TECH	62,658	2.03	63,785	2.00	63,785	2.00	0	0.00
BOILER OPERATOR	39,458	1.41	54,267	2.00	56,267	2.00	0	0.00
STATIONARY ENGR	129,001	3.86	135,998	4.00	135,998	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,583	1.02	36,888	1.00	36,888	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	45,821	1.00	46,112	1.00	46,112	1.00	0	0.00
FIRE & SAFETY SPEC	23,939	0.74	34,158	1.00	34,158	1.00	0	0.00
CORRECTIONS MGR B1	45,097	1.00	44,486	1.00	46,486	1.00	0	0.00
CORRECTIONS MGR B2	99,281	2.00	101,990	2.00	101,990	2.00	0	0.00
CORRECTIONS MGR B3	64,487	1.00	60,766	1.00	67,766	1.00	0	0.00
TOTAL - PS	16,034,279	521.93	17,018,571	529.00	17,018,571	529.00	0	0.00
GRAND TOTAL	\$16,034,279	521.93	\$17,018,571	529.00	\$17,018,571	529.00	\$0	0.00
GENERAL REVENUE	\$16,034,279	521.93	\$17,018,571	529.00	\$17,018,571	529.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,542,177	604.55	19,404,996	611.00	19,404,996	611.00	0	0.00
TOTAL - PS	18,542,177	604.55	19,404,996	611.00	19,404,996	611.00	0	0.00
TOTAL	18,542,177	604.55	19,404,996	611.00	19,404,996	611.00	0	0.00
GRAND TOTAL	\$18,542,177	604.55	\$19,404,996	611.00	\$19,404,996	611.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	19,404,996	0	0	19,404,996
EE	0	0	0	0
PSD	0	0	0	0
Total	19,404,996	0	0	19,404,996

FTE	611.00	0.00	0.00	611.00
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Est. Fringe	11,467,657	0	0	11,467,657
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0

FTE				0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri. ERDCC has an operating capacity of 2,721 beds. This institution houses the incoming male reception and diagnostic offenders from eastern Missouri counties, custody level medium/maximum general population offenders, protective custody offenders, a Transitional Care Unit, the Missouri Sex Offender Program for physically-disabled offenders, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.

The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

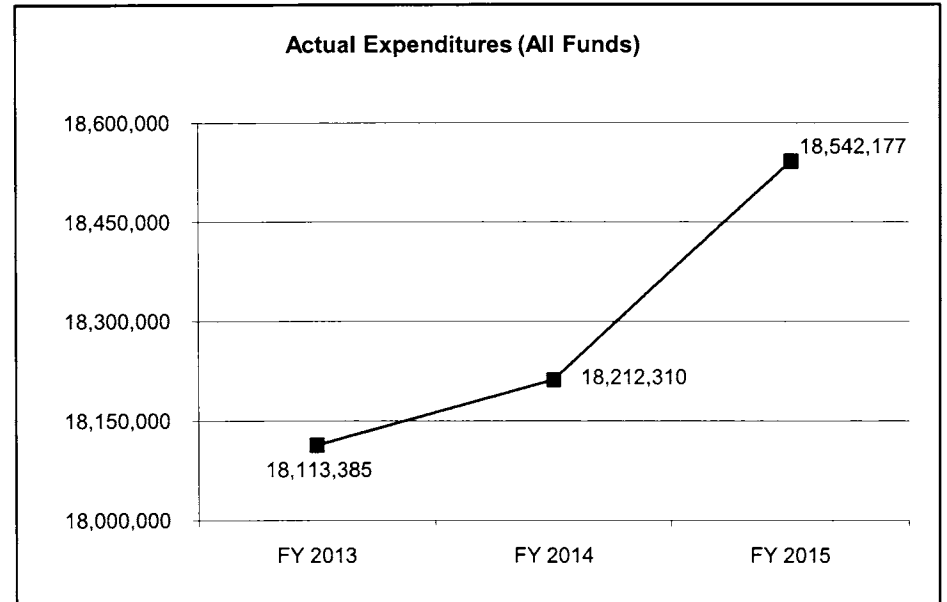
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	18,914,251	18,904,327	19,197,714	19,404,996
Less Reverted (All Funds)	(632,561)	(567,130)	(575,932)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,281,690	18,337,197	18,621,782	N/A
Actual Expenditures (All Funds)	18,113,385	18,212,310	18,542,177	N/A
Unexpended (All Funds)	168,305	124,887	79,605	N/A
Unexpended, by Fund:				
General Revenue	168,305	124,887	79,605	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	611.00	19,404,996	0	0	19,404,996	
	Total	611.00	19,404,996	0	0	19,404,996	
DEPARTMENT CORE REQUEST							
	PS	611.00	19,404,996	0	0	19,404,996	
	Total	611.00	19,404,996	0	0	19,404,996	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96695C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Eastern Reception & Diagnostic Correctional Center		DIVISION: Adult Institutions					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than ten percent (10%) flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
No flexibility was used in FY15.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 0673</td> <td style="width: 50%; text-align: right;">\$1,940,500</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,940,500</td> </tr> </table>		Approp. PS - 0673	\$1,940,500	Total GR Flexibility	\$1,940,500
Approp. PS - 0673	\$1,940,500						
Total GR Flexibility	\$1,940,500						
No flexibility was used in FY15.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 0673</td> <td style="width: 50%; text-align: right;">\$1,940,500</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,940,500</td> </tr> </table>		Approp. PS - 0673	\$1,940,500	Total GR Flexibility	\$1,940,500
Approp. PS - 0673	\$1,940,500						
Total GR Flexibility	\$1,940,500						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	86,475	3.88	93,330	4.00	93,330	4.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,688	1.00	29,754	1.00	29,754	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,189	2.01	56,819	2.00	56,819	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	692,017	30.18	760,558	32.00	753,558	32.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	186,315	7.03	139,396	5.00	139,396	5.00	0	0.00
STOREKEEPER I	173,428	5.98	179,710	6.00	179,710	6.00	0	0.00
STOREKEEPER II	124,113	3.96	138,989	4.00	133,989	4.00	0	0.00
SUPPLY MANAGER I	32,197	1.00	33,585	1.00	33,585	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	54,266	2.00	54,266	2.00	0	0.00
EXECUTIVE II	37,449	1.04	37,266	1.00	37,266	1.00	0	0.00
PERSONNEL CLERK	27,845	1.01	28,925	1.00	28,925	1.00	0	0.00
LAUNDRY MANAGER	69,645	2.00	70,859	2.00	70,859	2.00	0	0.00
COOK II	476,522	17.69	500,691	18.00	500,691	18.00	0	0.00
COOK III	184,194	6.07	190,785	6.00	190,785	6.00	0	0.00
FOOD SERVICE MGR II	34,756	1.00	34,734	1.00	34,734	1.00	0	0.00
CORRECTIONS OFCR I	10,741,965	360.18	11,051,470	359.00	11,051,470	359.00	0	0.00
CORRECTIONS OFCR II	1,500,514	46.39	1,624,055	48.00	1,624,055	48.00	0	0.00
CORRECTIONS OFCR III	546,711	15.22	572,384	15.00	572,384	15.00	0	0.00
CORRECTIONS SPV I	201,879	5.17	289,715	7.00	289,715	7.00	0	0.00
CORRECTIONS SPV II	45,887	1.00	49,579	1.00	49,579	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	25,830	0.94	30,365	1.00	30,365	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	44,799	1.23	41,570	1.00	41,570	1.00	0	0.00
CORRECTIONS CLASSIF ASST	61,327	1.91	62,578	2.00	62,578	2.00	0	0.00
RECREATION OFCR I	189,291	6.03	193,889	6.00	193,889	6.00	0	0.00
RECREATION OFCR II	65,457	2.00	72,241	2.00	72,241	2.00	0	0.00
RECREATION OFCR III	40,951	1.00	42,384	1.00	42,384	1.00	0	0.00
INST ACTIVITY COOR	31,495	1.00	30,849	1.00	31,849	1.00	0	0.00
CORRECTIONS TRAINING OFCR	41,713	1.00	42,208	1.00	42,208	1.00	0	0.00
CORRECTIONS CASE MANAGER II	912,810	25.23	1,018,889	28.00	1,018,889	28.00	0	0.00
CORRECTIONS CASE MANAGER III	78,625	2.03	80,224	2.00	80,224	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	288,801	6.92	301,963	7.00	301,963	7.00	0	0.00
CORRECTIONS CASE MANAGER I	70,607	2.20	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
INVESTIGATOR I	40,166	1.00	41,570	1.00	41,570	1.00	0	0.00
LABOR SPV	58,005	2.20	82,308	3.00	82,308	3.00	0	0.00
MAINTENANCE WORKER II	198,996	6.66	220,050	7.00	220,050	7.00	0	0.00
MAINTENANCE SPV I	292,519	8.89	311,625	9.00	311,625	9.00	0	0.00
MAINTENANCE SPV II	66,034	1.92	75,272	2.00	75,272	2.00	0	0.00
LOCKSMITH	30,845	1.00	30,849	1.00	31,849	1.00	0	0.00
GARAGE SPV	32,453	1.00	33,585	1.00	33,585	1.00	0	0.00
POWER PLANT MECHANIC	30,433	1.00	31,177	1.00	31,177	1.00	0	0.00
ELECTRONICS TECH	90,768	2.95	95,677	3.00	95,677	3.00	0	0.00
BOILER OPERATOR	81,728	2.92	81,400	3.00	85,400	3.00	0	0.00
STATIONARY ENGR	84,390	2.51	103,185	3.00	103,185	3.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	31,067	1.01	30,973	1.00	31,473	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	34,415	0.96	37,899	1.00	37,899	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	45,821	1.00	48,132	1.00	48,132	1.00	0	0.00
FIRE & SAFETY SPEC	31,589	1.01	37,266	1.00	37,266	1.00	0	0.00
CORRECTIONS MGR B1	89,615	1.92	109,273	2.00	107,773	2.00	0	0.00
CORRECTIONS MGR B2	115,533	2.00	111,227	2.00	116,227	2.00	0	0.00
CORRECTIONS MGR B3	92,305	1.30	69,498	1.00	71,498	1.00	0	0.00
TOTAL - PS	18,542,177	604.55	19,404,996	611.00	19,404,996	611.00	0	0.00
GRAND TOTAL	\$18,542,177	604.55	\$19,404,996	611.00	\$19,404,996	611.00	\$0	0.00
GENERAL REVENUE	\$18,542,177	604.55	\$19,404,996	611.00	\$19,404,996	611.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,588,933	405.96	13,301,983	411.00	13,301,983	411.00	0	0.00
TOTAL - PS	12,588,933	405.96	13,301,983	411.00	13,301,983	411.00	0	0.00
TOTAL	12,588,933	405.96	13,301,983	411.00	13,301,983	411.00	0	0.00
GRAND TOTAL	\$12,588,933	405.96	\$13,301,983	411.00	\$13,301,983	411.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,301,983	0	0	13,301,983	PS				0
EE	0	0	0	0	EE				0
PSD	0	0	0	0	PSD				0
Total	13,301,983	0	0	13,301,983	Total	0	0	0	0
FTE	411.00	0.00	0.00	411.00	FTE				0.00
Est. Fringe	7,781,914	0	0	7,781,914	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

2. CORE DESCRIPTION

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri. SCCC has an operating capacity of 1,658 beds. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.

3. PROGRAM LISTING (list programs included in this core funding)

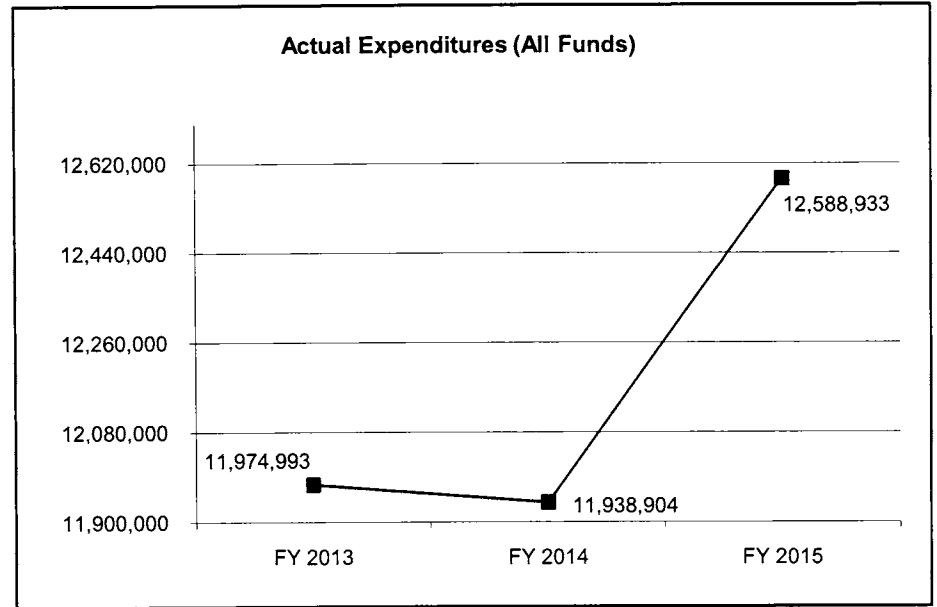
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	12,618,370	12,772,580	13,220,760	13,301,983
Less Reverted (All Funds)	(378,551)	(508,177)	(570,323)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,239,819	12,264,403	12,650,437	N/A
Actual Expenditures (All Funds)	11,974,993	11,938,904	12,588,933	N/A
Unexpended (All Funds)	264,826	325,499	61,504	N/A
Unexpended, by Fund:				
General Revenue	264,826	325,499	61,504	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	411.00	13,301,983	0	0	13,301,983	
	Total	411.00	13,301,983	0	0	13,301,983	
DEPARTMENT CORE REQUEST							
	PS	411.00	13,301,983	0	0	13,301,983	
	Total	411.00	13,301,983	0	0	13,301,983	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96698C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	South Central Correctional Center	DIVISION:	Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between institutions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY15.	Approp. PS - 1973 <hr/> Total GR Flexibility	Approp. PS - 1973 <hr/> Total GR Flexibility	\$1,330,198 <hr/> \$1,330,198
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,225	1.00	24,569	1.00	24,569	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	21,964	0.88	26,989	1.00	26,989	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,803	2.00	57,888	2.00	57,888	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	330,516	14.24	357,853	15.00	357,853	15.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,005	1.00	25,542	1.00	26,542	1.00	0	0.00
STOREKEEPER I	105,430	3.66	123,332	4.00	123,332	4.00	0	0.00
STOREKEEPER II	125,849	4.00	129,843	4.00	129,843	4.00	0	0.00
SUPPLY MANAGER I	32,110	0.99	33,585	1.00	33,585	1.00	0	0.00
ACCOUNT CLERK II	51,387	2.00	53,165	2.00	53,165	2.00	0	0.00
EXECUTIVE II	36,009	1.00	37,266	1.00	37,266	1.00	0	0.00
PERSONNEL CLERK	27,956	1.00	28,926	1.00	28,926	1.00	0	0.00
LAUNDRY MANAGER	34,756	1.00	35,968	1.00	35,968	1.00	0	0.00
COOK I	13,588	0.54	0	0.00	0	0.00	0	0.00
COOK II	151,768	5.65	184,259	7.00	187,259	7.00	0	0.00
COOK III	121,467	4.02	124,796	4.00	124,796	4.00	0	0.00
FOOD SERVICE MGR II	34,840	1.00	34,734	1.00	35,734	1.00	0	0.00
CORRECTIONS OFCR I	7,401,095	246.67	7,764,158	248.00	7,764,158	248.00	0	0.00
CORRECTIONS OFCR II	1,046,301	32.34	1,126,775	33.00	1,115,775	33.00	0	0.00
CORRECTIONS OFCR III	326,091	9.22	331,222	9.00	331,222	9.00	0	0.00
CORRECTIONS SPV I	199,577	5.14	212,396	5.00	212,396	5.00	0	0.00
CORRECTIONS SPV II	51,559	1.15	46,497	1.00	46,497	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,955	1.00	28,926	1.00	28,926	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,026	1.00	37,266	1.00	37,266	1.00	0	0.00
CORRECTIONS CLASSIF ASST	62,908	2.00	61,978	2.00	63,978	2.00	0	0.00
RECREATION OFCR I	150,876	4.85	158,115	5.00	158,115	5.00	0	0.00
RECREATION OFCR II	0	0.00	36,839	1.00	36,839	1.00	0	0.00
RECREATION OFCR III	40,166	1.00	41,570	1.00	41,570	1.00	0	0.00
INST ACTIVITY COOR	31,476	1.00	32,440	1.00	32,440	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,755	1.06	41,570	1.00	41,570	1.00	0	0.00
CORRECTIONS CASE MANAGER II	537,894	15.22	690,075	19.00	690,075	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	201,305	5.01	208,542	5.00	208,542	5.00	0	0.00
CORRECTIONS CASE MANAGER I	103,969	3.43	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
INVESTIGATOR I	32,464	1.00	33,585	1.00	33,585	1.00	0	0.00
MAINTENANCE WORKER II	162,767	5.65	182,713	5.00	182,713	5.00	0	0.00
MAINTENANCE SPV I	225,491	6.91	236,248	7.00	236,248	7.00	0	0.00
MAINTENANCE SPV II	37,152	1.04	37,977	1.00	37,977	1.00	0	0.00
LOCKSMITH	32,466	1.00	30,849	1.00	32,849	1.00	0	0.00
GARAGE SPV	29,557	0.91	33,585	1.00	33,585	1.00	0	0.00
POWER PLANT MECHANIC	32,574	1.00	31,177	1.00	33,177	1.00	0	0.00
ELECTRONICS TECH	94,241	3.04	95,677	3.00	95,677	3.00	0	0.00
STATIONARY ENGR	148,851	4.31	173,028	5.00	173,028	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,410	1.00	37,899	1.00	37,899	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,632	1.00	48,134	1.00	48,134	1.00	0	0.00
FIRE & SAFETY SPEC	29,497	0.96	31,892	1.00	31,892	1.00	0	0.00
CORRECTIONS MGR B1	42,622	1.00	44,121	1.00	44,121	1.00	0	0.00
CORRECTIONS MGR B2	105,618	2.00	108,146	2.00	108,146	2.00	0	0.00
CORRECTIONS MGR B3	77,141	1.00	79,868	1.00	79,868	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,824	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,588,933	405.96	13,301,983	411.00	13,301,983	411.00	0	0.00
GRAND TOTAL	\$12,588,933	405.96	\$13,301,983	411.00	\$13,301,983	411.00	\$0	0.00
GENERAL REVENUE	\$12,588,933	405.96	\$13,301,983	411.00	\$13,301,983	411.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,517,454	407.18	13,112,546	408.00	13,112,546	408.00	0	0.00
TOTAL - PS	12,517,454	407.18	13,112,546	408.00	13,112,546	408.00	0	0.00
TOTAL	12,517,454	407.18	13,112,546	408.00	13,112,546	408.00	0	0.00
GRAND TOTAL	\$12,517,454	407.18	\$13,112,546	408.00	\$13,112,546	408.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	13,112,546	0	0	13,112,546
EE	0	0	0	0
PSD	0	0	0	0
Total	13,112,546	0	0	13,112,546
FTE	408.00	0.00	0.00	408.00

Est. Fringe	7,699,884	0	0	7,699,884
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri. SECC has an operating capacity of 1,658 beds. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, an Enhanced Care Unit, an Intensive Therapeutic Community, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

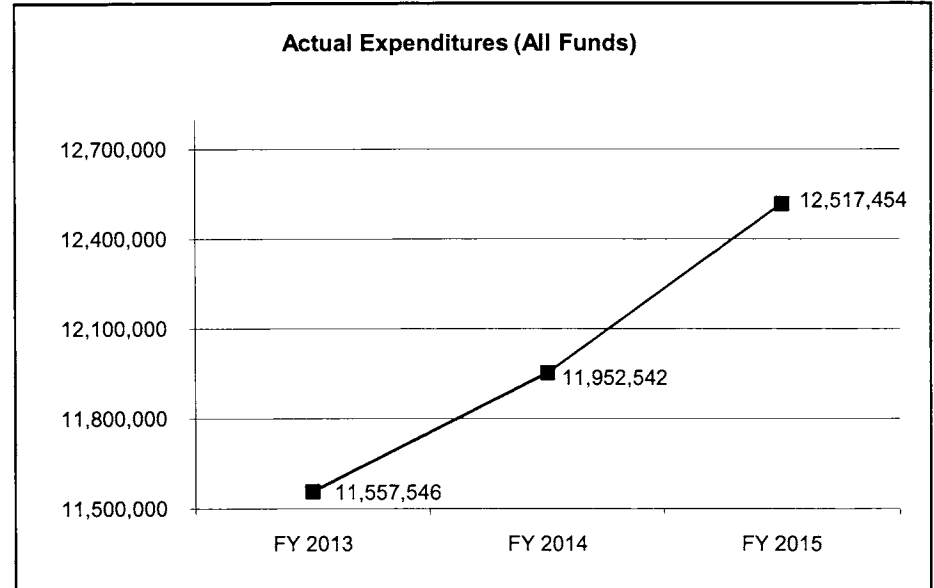
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Southeast Correctional Center

Budget Unit 96705C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	12,495,657	12,563,284	13,071,285	13,112,546
Less Reverted (All Funds)	(674,870)	(376,899)	(519,269)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,820,787	12,186,385	12,552,016	N/A
Actual Expenditures (All Funds)	11,557,546	11,952,542	12,517,454	N/A
Unexpended (All Funds)	263,241	233,843	34,562	N/A
Unexpended, by Fund:				
General Revenue	263,241	233,843	34,562	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
 Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
 Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:
 Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	408.00	13,112,546	0	0	13,112,546	
	Total	408.00	13,112,546	0	0	13,112,546	
DEPARTMENT CORE REQUEST							
	PS	408.00	13,112,546	0	0	13,112,546	
	Total	408.00	13,112,546	0	0	13,112,546	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96705C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Southeast Correctional Center		DIVISION: Adult Institutions					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than ten percent (10%) flexibility between institutions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED					
No flexibility was used in FY15.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 3078</td> <td style="width: 50%; text-align: right;">\$1,311,255</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,311,255</td> </tr> </table>		Approp. PS - 3078	\$1,311,255	Total GR Flexibility	\$1,311,255
Approp. PS - 3078	\$1,311,255						
Total GR Flexibility	\$1,311,255						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 3078</td> <td style="width: 50%; text-align: right;">\$1,311,255</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,311,255</td> </tr> </table>		Approp. PS - 3078	\$1,311,255	Total GR Flexibility	\$1,311,255
Approp. PS - 3078	\$1,311,255						
Total GR Flexibility	\$1,311,255						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	41,730	1.88	47,015	2.00	47,015	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,853	0.93	26,583	1.00	26,583	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	82,670	2.96	85,265	3.00	85,265	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	24,482	1.00	27,247	1.00	27,247	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	215,146	9.38	233,973	10.00	233,973	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,399	0.99	26,605	1.00	26,605	1.00	0	0.00
STOREKEEPER I	118,846	4.13	111,647	4.00	116,647	4.00	0	0.00
STOREKEEPER II	94,188	3.01	89,364	3.00	95,364	3.00	0	0.00
SUPPLY MANAGER I	32,453	1.00	33,585	1.00	33,585	1.00	0	0.00
ACCOUNT CLERK II	51,387	2.00	53,165	2.00	53,165	2.00	0	0.00
EXECUTIVE II	36,009	1.00	37,266	1.00	37,266	1.00	0	0.00
PERSONNEL CLERK	27,955	1.00	28,926	1.00	28,926	1.00	0	0.00
LAUNDRY MANAGER	34,425	0.99	35,968	1.00	35,968	1.00	0	0.00
COOK II	169,234	6.29	185,091	7.00	190,091	7.00	0	0.00
COOK III	121,997	4.04	124,796	4.00	124,796	4.00	0	0.00
FOOD SERVICE MGR II	35,931	1.02	36,616	1.00	36,616	1.00	0	0.00
CORRECTIONS OFCR I	7,363,230	248.21	7,675,052	246.00	7,675,052	246.00	0	0.00
CORRECTIONS OFCR II	1,072,409	33.54	1,129,849	34.00	1,129,849	34.00	0	0.00
CORRECTIONS OFCR III	358,514	10.49	357,011	10.00	357,011	10.00	0	0.00
CORRECTIONS SPV I	198,309	5.12	195,957	5.00	195,957	5.00	0	0.00
CORRECTIONS SPV II	48,360	1.10	49,300	1.00	49,300	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,955	1.00	28,926	1.00	28,926	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,087	1.00	37,266	1.00	37,266	1.00	0	0.00
CORRECTIONS CLASSIF ASST	61,656	2.00	63,378	2.00	63,378	2.00	0	0.00
RECREATION OFCR I	123,642	4.03	127,261	4.00	127,261	4.00	0	0.00
RECREATION OFCR II	32,328	1.00	33,585	1.00	33,585	1.00	0	0.00
RECREATION OFCR III	38,045	1.02	38,654	1.00	38,654	1.00	0	0.00
INST ACTIVITY COOR	28,333	0.95	30,849	1.00	30,849	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,748	1.00	40,080	1.00	40,080	1.00	0	0.00
CORRECTIONS CASE MANAGER II	565,517	16.18	708,144	19.00	690,144	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	189,947	4.89	248,871	6.00	240,871	6.00	0	0.00
CORRECTIONS CASE MANAGER I	89,052	2.92	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
INVESTIGATOR I	35,559	1.01	36,616	1.00	36,616	1.00	0	0.00
MAINTENANCE WORKER II	76,377	2.63	88,218	3.00	88,218	3.00	0	0.00
MAINTENANCE SPV I	287,395	8.89	301,460	9.00	301,460	9.00	0	0.00
MAINTENANCE SPV II	28,433	0.83	35,968	1.00	35,968	1.00	0	0.00
LOCKSMITH	29,891	1.00	30,849	1.00	30,849	1.00	0	0.00
GARAGE SPV	32,453	1.00	33,585	1.00	33,585	1.00	0	0.00
POWER PLANT MECHANIC	30,815	1.00	33,918	1.00	33,918	1.00	0	0.00
ELECTRONICS TECH	78,852	2.55	93,836	3.00	94,836	3.00	0	0.00
STATIONARY ENGR	177,748	5.18	169,584	5.00	173,584	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,418	1.01	36,384	1.00	36,384	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	45,644	1.00	46,112	1.00	46,112	1.00	0	0.00
FIRE & SAFETY SPEC	37,408	1.00	38,654	1.00	38,654	1.00	0	0.00
VOCATIONAL ENTER SPV II	322	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	41,985	1.00	51,211	1.00	51,211	1.00	0	0.00
CORRECTIONS MGR B2	104,111	2.00	106,069	2.00	107,069	2.00	0	0.00
CORRECTIONS MGR B3	65,206	1.00	62,787	1.00	66,787	1.00	0	0.00
TOTAL - PS	12,517,454	407.18	13,112,546	408.00	13,112,546	408.00	0	0.00
GRAND TOTAL	\$12,517,454	407.18	\$13,112,546	408.00	\$13,112,546	408.00	\$0	0.00
GENERAL REVENUE	\$12,517,454	407.18	\$13,112,546	408.00	\$13,112,546	408.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KC REENTRY CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	1	0.00	3,466,853	105.18	0	0.00	
INMATE	0	0.00	1	0.00	49,361	1.00	0	0.00	
TOTAL - PS	0	0.00	2	0.00	3,516,214	106.18	0	0.00	
TOTAL	0	0.00	2	0.00	3,516,214	106.18	0	0.00	
GRAND TOTAL	\$0	0.00	\$2	0.00	\$3,516,214	106.18	\$0	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96710C
Division	Adult Institutions		
Core -	Kansas City Reentry Center		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	3,466,853	0	49,361	3,516,214
EE	0	0	0	0
PSD	0	0	0	0
Total	3,466,853	0	49,361	3,516,214

FTE	105.18	0.00	1.00	106.18
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Est. Fringe	2,008,621	0	23,577	2,032,198
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0

FTE				0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

Other Funds:

2. CORE DESCRIPTION

The Kansas City Reentry Center (KCRC) is a minimum custody level male institution located in Kansas City, Missouri. KCRC has an operating capacity of 410 beds. It houses offenders nearing release from the Kansas City area, and its focus is on successful reentry of offenders. Programs include academic education, substance abuse education, cognitive restructuring, parenting, Puppies for Parole, restorative justice and Impact on Crime Victims classes, job training and supervised work release.

Kansas City Community Release Center (KCCRC) transitioned to Kansas City Reentry Center on September 1, 2015.

3. PROGRAM LISTING (list programs included in this core funding)

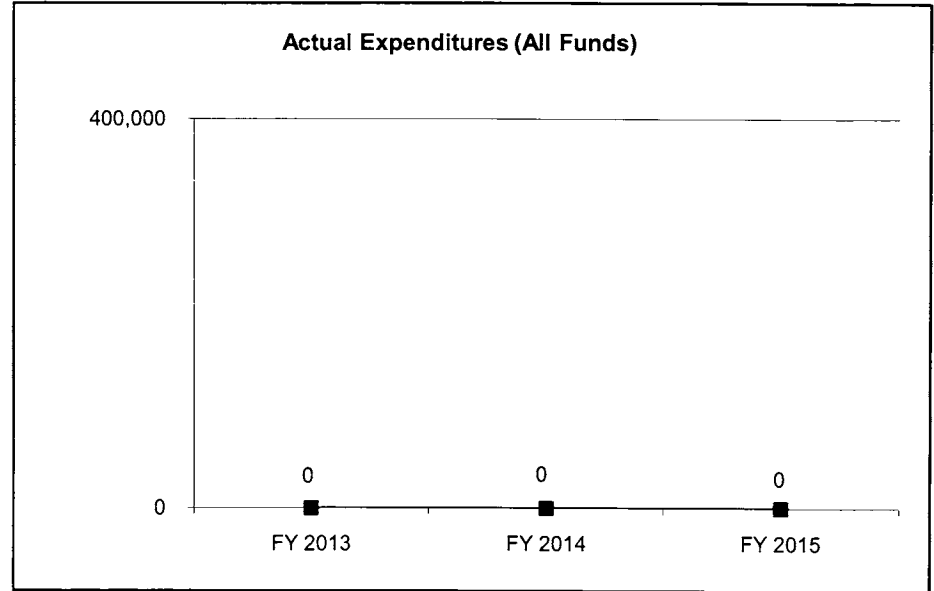
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96710C
Division	Adult Institutions		
Core -	Kansas City Reentry Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	0	2
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY16:

Kansas City Community Release Center transitioned to Kansas City Reentry Center under the Division of Adult Institutions on September 1, 2015.

CORE RECONCILIATION DETAIL

STATE
KC REENTRY CENTER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	1	0	1	2	
				Total	0.00	1	0	1	2	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	756	9365	PS	78.18	2,577,921		0	0	2,577,921	Reallocate PS and 78.18 FTE from KCCRC to KCRC for transition to a DAI institution.
Core Reallocation	762	9366	PS	1.00	0		0	49,360	49,360	Reallocate PS and 1.00 FTE from KCCRC P&P Unit Spv to KCRC FUM for transition to a DAI institution.
Core Reallocation	766	9365	PS	7.00	252,485		0	0	252,485	Reallocate PS and 7.00 FTE from P&P Staff to KCRC for transition to a DAI institution.
Core Reallocation	772	9365	PS	20.00	636,446		0	0	636,446	Reallocate PS and 20.00 FTE from CSC to KCRC for transition to a DAI institution.
NET DEPARTMENT CHANGES					106.18	3,466,852	0	49,360	3,516,212	
DEPARTMENT CORE REQUEST										
				PS	106.18	3,466,853	0	49,361	3,516,214	
				Total	106.18	3,466,853	0	49,361	3,516,214	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96710C		DEPARTMENT: Corrections	
BUDGET UNIT NAME: Kansas City Reentry Center		DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between institutions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY15.		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
		Approp. PS - 9365 _____ \$0	
		Total GR Flexibility _____ \$0	
		Approp. PS - 9366 _____ \$0	
		Total Other (IRF) Flexibility _____ \$0	
		Approp. PS - 9365 _____ \$346,685	
Total GR Flexibility _____ \$346,685			
Approp. PS - 9366 _____ \$4,936			
Total Other (IRF) Flexibility _____ \$4,936			
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	29,296	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	73,225	3.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	29,122	1.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	62,004	2.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	24,403	1.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25,571	1.00	0	0.00
COOK II	0	0.00	0	0.00	130,498	5.00	0	0.00
COOK III	0	0.00	0	0.00	35,247	1.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	31,800	1.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	27,118	1.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	1,641,449	53.18	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	235,689	7.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	148,209	3.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	45,328	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	49,402	1.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	30,940	1.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	138,509	4.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	34,626	1.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	297,221	8.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	137,452	3.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	27,431	1.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	29,267	1.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	32,466	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	39,411	1.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	101,548	2.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	58,982	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
CORE								
OTHER	0	0.00	2	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	2	0.00	3,516,214	106.18	0	0.00
GRAND TOTAL	\$0	0.00	\$2	0.00	\$3,516,214	106.18	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$3,466,853	105.18		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$49,361	1.00		0.00

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